

AFRICAN DEVELOPMENT BANK GROUP



**OPEV PROPOSED 2007-2009 THREE-YEAR ROLLING
WORK PROGRAMME
REVISED**

**OPERATIONS EVALUATION DEPARTMENT
(OPEV)**

08 December 2006

TABLE OF CONTENTS

	<u>Page</u>
ABBREVIATIONS AND ACRONYMS	
EXECUTIVE SUMMARY	ii
1 INTRODUCTION	1
1.1 Background	1
1.2 Objectives of the Report	2
1.3 Layout of the Report	2
2 INFLUENCES ON OPEV WORKING PROGRAMME.....	3
2.1 Restructuring in the Bank	3
2.2 Factors Internal to OPEV	4
2.3 External Influences	5
3 REVIEW OF THE 2006 WORK PLAN OUTPUTS	6
3.1 Classification of OPEV Products.....	6
3.2 Overview of Evaluation Output.....	7
3.3 Resources Utilised	9
4 BUDGETARY “REQUIREMENTS” ASSESSMENT FOR THE 2007-2009 WORK PROGRAMME.....	10
4.1 Major Challenges	10
4.2 OPEV Strategic Objectives.....	11
4.3 Specific Goals of the Work Programme	11
5 PROPOSED 2007-2009 WORK PROGRAMME.....	13
5.1 Guiding Principles for preparing the 2007-2009 Work Programme	13
5.2 Components of the 2007-2009 Work Programme	13
5.3 Resource Requirements for the 2007-2009 Work Programme	16
5.4 Impact of Under Funding.....	17
5.5 Budget Request for 2007	19
6 RECOMMENDATIONS	21

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ANNEXES

1. Status of OPEV 2006 Evaluation Outputs
2. Description of 2006 Evaluation Outputs
3. 2007-2009 Evaluation Products
4. OPEV 2007-2009 Work Programme: Delivery Schedule for Products Output
5. Professional Resource Requirements 2007 - 2009
6. Professional Resource Requirements for 2007 Budget Scenarios
7. Itemised 2007 Budget

ABBREVIATIONS AND ACRONYMS

AfDB	African Development Bank
CAE	Country Assistance Evaluation
CODE	Committee Operations and Development Effectiveness
CSP	Country Strategy Paper
DAC	Development Assistance Committee
ECD	Evaluation Capacity Development
ECG	Evaluation Cooperation Group
IFAD	International Fund for Agriculture Development
M&E	Monitoring and Evaluation
MDB	Multilateral Development Bank
NTF	Nigerian Trust Fund
ODA	Official Development Assistance
OED	Operations Evaluation Department (of the World Bank)
OPEV	Operations Evaluation Department
ORPC	Operations Policy and Compliance Department
PCR	Project Completion Report
PPER	Project Performance Evaluation Report
RDE	Report on Development Effectiveness
RD	Rural Development
STS	Short Term Staff
UNDP	United Nations Development Program
UNEG	United Nations Evaluation Group
UNICEF	United Nations Children's Fund
WIP	Work in Progress

EXECUTIVE SUMMARY

INTRODUCTION

1. This report presents the 2007-2009 Three Year Rolling Work Programme of the Operations Evaluations Department (OPEV) for consideration by the Committee for Development Effectiveness (CODE), which has direct oversight of the Department. The main components of the Work Programme is a schedule of tasks to be undertaken during the following three years, as well as the budget that is required to undertake these tasks.

INDEPENDENCE

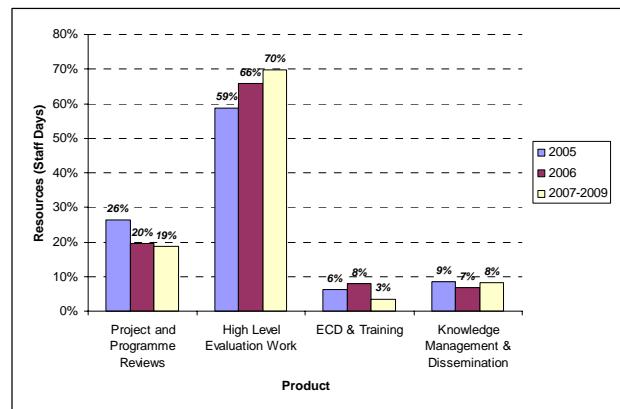
2. It is not only the evaluation products themselves, but also the independent evaluation environment in which evaluations are conducted that is essential for OPEV's credibility. Evaluation independence includes both operational independence and budgetary independence. Great strides have been made over the past few years to ensure that OPEV secures operational independence. The approval by CODE of this Work Programme, and the ring fencing of the accompanying 2007 budget, will also secure budgetary independence.

MANDATE and STRATEGIC OBJECTIVES

3. The 2007-2009 Three Year Work Programme focus on the mandate set by CODE which aims to: i) close the evaluation gap and ii) reorient activities to High Level Evaluations (see accompanying diagram) and iii) respond to specific evaluation needs and demands.

4. OPEV's achievement of the mandate will be guided by the following Strategic Objectives:

- Evaluate development effectiveness through carrying out High Level Evaluations.
- Improve governance through Corporate Evaluations.
- Enhance Strategic partnerships through joint evaluations, harmonization and capacity development.
- Enhance knowledge management for effective feedback and dissemination.



The resource allocation towards of High Level Evaluations has increased from 60% to 70% over the last three years.

EVALUATION PRODUCTS

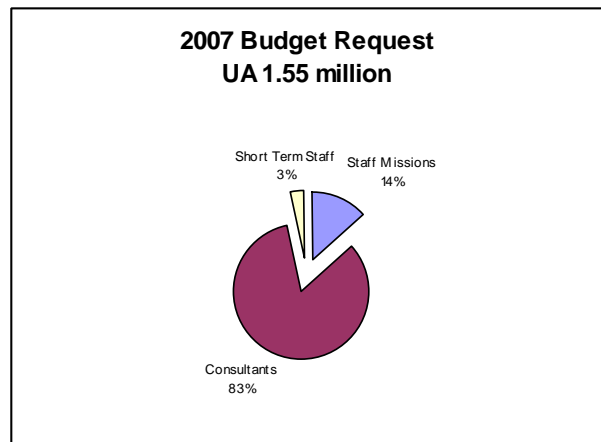
5. The 2007-2009 Work Programme reflects the evaluation outputs required to fulfil its independent evaluation mandate set for it by CODE. The main components of the Work Programme are Project and Programme Reviews, High Level Evaluations, Evaluation Capacity Development & Training and Knowledge Management & Dissemination. High Level Evaluations is further sub-categorised as Country, Sector & Thematic Evaluations, Country Assistance Evaluations, Review of Operational Possesses & Procedures and Corporate Evaluations. In order to meet currently approved Work Program expectations, it has been determined through a work activity analysis that OPEV would have to deliver an average of 22 High Level Evaluations per year over the next three years.

6. The High Level Evaluation (HLE) outputs for 2007 outlined in the accompanying table. A certain backlog of evaluation outputs now exists because of past under-funding of the department. OPEV will therefore have 19 High Level Evaluations as work in progress in 2007, whereas 13 High Level Evaluation products will be delivered in that year. Other evaluation products, of course, will be produced as well.

High Level Evaluations to be delivered in 2007
Country Assistance Evaluations of Mozambique, Gabon and Zambia
Review Bank Performance in the sectors of three countries for which Country Assistance Evaluations will be undertaken
Report on Operations Evaluation
Process Review of the Annual Portfolio Performance Review (APPR)
Evaluation of Technical Assistance Operations
Bank Group Supervision System Process Evaluation
Review of Agriculture and Rural Development Projects
Review of Physical Infrastructure Projects and Programmes towards promoting Regional Integration in Africa
Review of the performance of the transport sector in poverty alleviation (Phase 1)

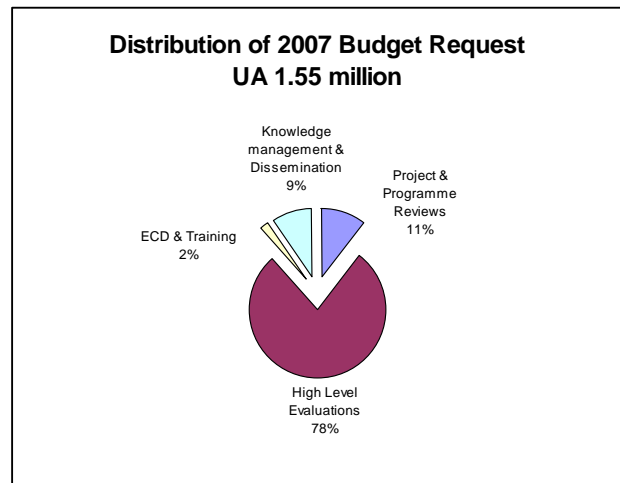
2007 OPERATING BUDGET REQUEST

7. A budget of UA 1.55 million for consultancies, staff mission, and STS resources is requested for 2007 to ensure that OPEV meets the proposed work program, subject to CODE guidance and approval of the work program. As explained directly below, this figure includes a special allocation of UA 341,940 for the (potential) ADB-IFAD Joint Agriculture evaluation. Small amounts – the same as those for 2006- are also requested for hospitality and entertainment, bringing the total to **UA 1.57 million**. The majority of these funds (83%) would be used for the appointment of consultants to supplement OPEV Staff. Consultants would be appointed for these reasons:



- To fill the capacity gap between evaluation outputs and permanent professional staff resources.
- To provide specialist support in areas where OPEV staff do not have specific competency, e.g. gender and environment.
- To ensure added independence for undertaking specific tasks, e.g. external review of reports produced by OPEV staff.

8. The 2007 Budget Request takes account of the available fulltime professional staff resources for 2007, the staff resources that are required to meet the target outputs of the 2007-2009 Work Programme, the amount requested by the 2006 Mid-Year Budget and the 'zero growth' budget aim of the Bank. The term 'zero growth' is



considered to be the 2006 budget allocation of Ordinary + SFRID resources combined: UA 901,938. The Department has **also** set a target in 2007 to mobilizing additional funds through trust funds and any accumulated salary savings, estimated to be at least 3 PL vacancies at 6 months. If these funds appear not to materialize by mid-year 2007, a mid-term adjustment to the work

program and budget would be requested. In this respect, it should be borne in mind that the mid-term adjustment of the OPEV budget is an annual event and has historically been regarded as an integral part of the OPEV budget. In 2006, salary savings alone from existing vacancies amounted to UA 188,054.

9. A **special request** is being made to undertake an **Agriculture & Rural Development Evaluation jointly with IFAD**. The budget for this special high-level, high profile joint evaluation, which amounts to UA 422,684, cannot realistically be accommodated in the existing OPEV 'zero growth+' budget (i.e. Zero growth + mid-year salary savings + trust funds) and special provision has therefore been requested for it. Consequently, an amount of UA 341,825, consisting of UA 321,825 for the study itself plus UA 20,000 for dissemination of results was added to the 'zero growth' budget. (The balance of UA 80,859 for the Agriculture & RD study would be funded from the 2006 budget allocation.) IFAD's CODE approved its participation in the joint evaluation at its meet held on 10 October 2006.

10. As presented in Section 5, when the joint agriculture evaluation is factored out, the 2007-budget request of UA 1.23 million. This is 11% higher than a zero growth budget, but this includes an estimate of UA 310,000 for funds to be tapped through trust funds and salary savings. It therefore represents a realistic solution to balance 'expressed independent evaluation needs' with 'available independent evaluation resources'. The carryover of 2006 activities into the first semester of 2007 has also been included in the analysis.

11. In the event that adjustments to the Work Programme are required due to budgetary constraints, it may be noted that while core tasks cannot be prioritised, the number of outputs under each individual category could be reduced. This applies equally to on-going High Level Evaluations for which a substantial part of the resources have already been committed in 2006. The only tasks that can thus realistically be shifted from the 2007 Work Plan are **new**

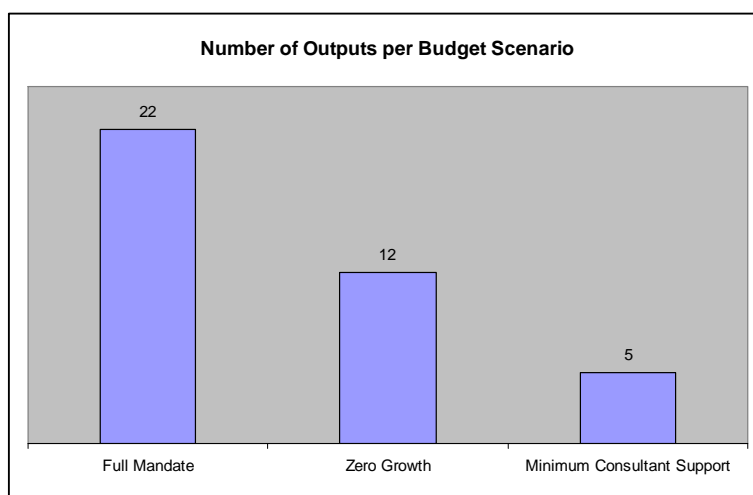
High Level Evaluations Budgeted for in 2007		
Classification	Product	Budget 2007 (UA)
Special Project	Agriculture & Rural Development	341,940
Core	Country Assistance Strategies (Gabon, Mozambique, Zambia)	109,650
Core	Country Sector Reviews (above three countries)	156,945
Core	Supervision System Process Evaluation	34,125
Core	Report on Operation Evaluation	16,080
Core	APPR Review	38,100
Core	Technical Assistance Operations	23,400
Core	2008 Development Effectiveness Report (RDE)	15,120
On-going	Assistance in Education Sector	26,175
On-going	Infrastructure & Regional Integration	26,175
New	Financing Sub-regional Development Banks	114,075
New	Policy Based Lending	114,075
New	Gender Strategy & Mainstreaming	101,115
New	Impact Evaluation	88,155
New	Environment & Infrastructure Nexus	26,175

High Level Evaluations (see table). These High Level Evaluations would have to be postponed to 2008 or beyond if alternative sources of funding, such as bilateral (trust) funds, could not be secured for in 2007. For example, striking the last two evaluations on the list or the PBL evaluation would almost eliminate the 11% overage.

IMPACT OF BUDGET CONSTRAINTS

12. An analysis of resource constraints was undertaken indicating that OPEV would only be able to meet its expected work program if its budget allocation is at least equal to the requested amount. Budget simulations determined the impact of a reduced budget allocation on High Level Evaluation outputs. The results are shown in the following diagram.

13. The diagram illustrates that OPEV will be able to produce about half of the number of High Level Evaluation Outputs if it receives the same initial budget allocation (without mid-term adjustment) as in 2006 ('Zero Growth' scenario) and only one fifth of the outputs if it receives a minimum consultant budget, as compared to the resources needed to achieve the full work program ("Full Mandate", i.e. "Full Work Program"). Under these circumstances, a minimum consultancy budget will be allocated to certain core activities, such as Project & Programme Reviews, Country Sector Evaluations and Country Assistance Evaluations.



RECOMMENDATIONS

14. The Committee on Operations and Development Effectiveness (CODE) is requested to consider the following recommendations:

- (a) To approve the proposed strategic objectives of OPEV.
- (b) To approve the product outputs of the OPEV 2007-2009 Three-Year Rolling Work Programme.
- (c) To approve OPEV's 2007 work program, including the joint IFAD evaluation, in line with the proposed 'Zero Growth +' budget scenario as follows:

	Outputs	"Zero Growth +"	Proposed ADB-IFAD Joint Agric Evaluation	TOTAL
1	Consultancy	956,970	311,700	1,268,670
2	Mission	188,830	22,020	210,850
3	STS	42,180	8,220	50,400
	TOTAL (Indicative)	1,187,980	341,940	1,529,920

- (d) In particular, CODE approves the sum of UA 1.53 million for the workload budget, including the sum of UA 341,940 for the joint agriculture evaluation, and will review the work program and budget in July 2007 prior to the summer recess. OPEV will endeavour to mobilize the use of trust funds to undertake additional evaluation work.

1 INTRODUCTION

1.1 Background

1.1.1 The Operations Evaluation Department (OPEV) is an independent unit of the African Development Bank that reports to the Committee to Development Effectiveness (CODE). Independent evaluation implies freedom from operational influence, full access to information and full autonomy in carrying out investigations, reporting findings and budget pressure. In short, an evaluation is deemed independent if it is carried out by entities and persons free of the control of those responsible for the design and implementation of the development intervention. In this regard, OPEV serves the African Development Bank by undertaking unbiased, independent evaluations of the Bank's operations, policies and procedures as a means to ensure learning and accountability for its operations with a view to achieving development effectiveness.

1.1.2 This report presents the 2007-2009 Three Year Rolling Work Programme of OPEV for consideration by CODE, which has direct oversight of the Department. The main components of the Work Programme is a schedule of tasks to be undertaken during the following three years, as well as the budget that is required to undertake these tasks. In a parallel but separate process, OPEV has already submitted its 2007 budget request to the Budget Help as part of the Bank's budgeting processes, and determined resource needs (primarily consultancy) for the remainder of 2006 (as part of a 2006 Mid-Year Budget Review) which would be met internally as necessary through salary savings. It is OPEV's understanding that its 2007 budget will be accepted by Management once the Board approves OPEV's work program and budget, as it is a unit independent of arbitration.

1.1.3 Previous Rolling Work Program and budgeting exercises appear to have been addressed in the following manner:

- OPEV prepares and submits a Three Year Rolling Work Program to CODE around July/September.
- A budget for the following calendar year is prepared and submitted to the Budget Help Desk in September.
- OPEV is informed of its budget allocated for the following year by December/January.
- As the approved budget has in the past fallen well short (40% in the case of 2005) of the requested budget, OPEV prepares and submits a revised work program to CODE for the following calendar year by February.

This process was carried out for the 2005 work program as documented in the following reports: "Retrospective of the Evaluation Function in the Bank and Three-Year Rolling Work Programme Proposal for OPEV" (ADB/BD/WP/2004/107; 24 September 2004) and the corrigendum to Annex 1 of the same document (ADB/BD/WP/2004/107/Corr.1, 09 February 2005). It was not carried out in 2006 and no adjustment to the initial full program was made, even though OPEV only received 60% of what it had submitted for its 2006 budget in September 2005. Historically, OPEV had also received an adjustment to its budget during a mid-year review process.

1.1.4 This report therefore differs from past submissions in that it aims to provide a Strategic Action Plan (Business Plan) that creates a closer linkage between the 2007-2009 Work Programme and the 2007 Budget Request, taking into account 2006 Mid-Year Budget adjustments. The 2007 Budget request as submitted to the Budget and Planning Department is included. This report also takes into account the lag between the production process and actual delivery of evaluation products, the priorities accorded to particular evaluations, the changing environment in the Bank, OPEV, and within the wider international community, as well as the resources (staff and budget) that are realistically available to complete the tasks.

1.1.5 This Three Year Rolling Work Programme takes account of the new corporate priorities of the Bank. As such, it focuses on outputs rather than process, which means that products are reflected in the year in which they are to be delivered rather than in the year in which they will start. A proposal is made, subject to CODE guidance and to ensure continued OPEV's relevance to Operations, that the priority accorded to evaluation studies be made taking into account themes that have been set out by Senior Management earlier this year. (See section 2.1.2).

1.2 Objectives of the Report

Bearing in mind the main aim of the report, the specific objectives of the report is as follows:

- To present for CODE guidance and consideration, the set of evaluation studies proposed on a rolling basis for the 2007-2009 period.
- To provide input to the discussions of OPEV's 2007 budget.
- To provide budget estimates for CODE approval on the basis of the proposed OPEV Work Programme and outputs.
- To allocate the budget for specific tasks, including allocation of in-house staff time and budget resources to specific tasks and outputs.

1.3 Layout of the Report

1.3.1 Chapter 2 of the report focuses on the internal and external factors that have an influence on the proposed OPEV 2007-2009 Work Programme. This includes the impact of the restructuring process at the Bank, the independence of the evaluation function, availability of staff resources, internal structure of OPEV, as well as the external variables stemming from international themes. Chapter 3 is a review of the progress made with the 2006 Work Plan Outputs, including completed tasks, work-in-progress, the utilisation of resources and the highlights of the evaluation findings. Chapter 4 presents a (budget) "requirements" assessment for the 2007-2009 Work Programme taking into account major challenges, strategic objectives, specific goals and the guiding principles for the preparation of the Work Programme. Chapter 5 outlines the proposed 2007-2009 Work Programme and contains the components and resource requirements of the 2007-2009 Work Programme, as well as the core outputs and budget cost estimates and output priorities for the 2007 budget. More importantly, it indicates the likely output (number of reports and dissemination activities produced) under three budget scenarios: Full Work Program, "Zero Growth +", and Minimum Consultant Support. Chapter 6 makes recommendations for consideration by CODE.

2 INFLUENCES ON OPEV WORKING PROGRAMME

2.1 Restructuring in the Bank

2.1.1 Following the election of the new President in September 2005, the Bank embarked on a comprehensive restructuring process. Although the organisational and management changes do not directly affect the internal structure or independence of OPEV and its place in the formal organisational structure of the Bank, transformations within the Bank will eventually have a direct impact on OPEV's work programme. In anticipation of these changes, the 2007-2009 Three Year Work Programme focuses on the mandate set by CODE which aims at (i) closing the evaluation gap, (ii) reorienting activities to High Level Evaluations and (iii) timely response to specific evaluation needs and demands. OPEV's measure of success rests on the timeliness and usefulness of lessons learnt that it provides to inform policy and operations. In order for OPEV to enhance its relevance, the 2007-2009 Three Year Work Programme focuses on the mandate set by CODE which aims at (i) closing the evaluation gap, (ii) reorienting activities to High Level Evaluations and (iii) providing timely response to specific evaluation needs and demands. OPEV's measure of success therefore ultimately rests with the way in which it can respond to provide timely and useful lessons learnt which could inform policies and operational decisions.

2.1.2 Senior Management has brought to the Operation Complexes' attention a number of issues that could become priorities for the operations of the Bank. These have been identified¹ as:

- Governance and Financing.
- Infrastructure.
- Water.
- Regional Integration.
- Knowledge Management.

While OPEV has been operating in the past in line with most of these priorities, it is proposed that the 2007-2009 Work Programme be further aligned to these focus areas. Consequently, in anticipation of future potential operations orientation, the 2007-2009 and future Work Programme will be oriented towards preparing for evaluations that address the above themes.

2.1.3 It should also be noted that the Bank is currently in a transition period. Consequently, some of the changes in focus may not have been embedded in official Bank policy. However, these were communicated in the form of communiqués by the President and Senior Management. During the transition period, the Bank will also focus on a shift in its priorities rather than a growth in core business resources. In order for OPEV's budget to reflect this shift in focus whilst it aims for a zero growth budget it will invariably mean that there will be a gap in the expressed need for evaluation outputs and the resources available for independent evaluation.

¹ Expressed by representatives of the President's Office at the budget training session on 30 August 2006.

2.2 Factors Internal to OPEV

2.2.1 *Independence:* Independence, defined briefly in the introduction, is widely acknowledged as a critical component for the evaluation function. There are two interrelated components to independence, namely operational independence and budgetary independence. Operational independence of OPEV has gradually undergone a transformation over the past number of years. OPEV is directly answerable to the Board, while administrative matters are handled by Bank Management. Management recently implemented the October 2004 CODE recommendation to increase OPEV staffing by 4 PL positions. However, the Board may wish to consider addressing remaining budget issues to enhance OPEV's claim full independence. Firstly, resource constraints have persisted because of the difference between the resources required to meet annual work programs and Management's actual allocation to OPEV through the arbitration process. While this appears to have been solved for the budget in 2007, an effective mechanism to allow for mid-year budgetary review still needs to be developed.

2.2.2 *Staff resources:* the number of professional positions has increased to 14 professionals plus 1 Director as of September 2006. However, the Department currently has 10 PL at post, and 1 Acting Director. Experience indicates that it usually takes a number of months to fill the remaining PL vacancies. In addition, it is unlikely that all positions will be productive all the time due to staff rotation and unscheduled unavailability (e.g. due to medical and social reasons). At some point, appropriate resourcing of budget and staff will be necessary to close the various gaps in the evaluation function in order to bring it up to the level of other MDBs. OPEV will continue to improve its combination of sector specialists and general evaluation professionals, as well as staff mix with long years of service with the Bank and experienced professionals that are new to the Bank. A knowledge management expert will be the latest addition to the staff as of October 2006.

2.2.3 However, a major shortcoming in the OPEV staff mix is the lack of qualified, permanent support staff. OPEV current makes limited use of STS staff to provide professional support, but this creates uncertainty for both professional staff and STS personnel because of STS turnover and quality issues. Ideally, OPEV requires the services for lower level professional evaluation assistants (or high level GS), say PL 6-equivalent, in order to maximise the productivity of professional staff. (See section 2.2.5 below regarding a proposal).

2.2.4 *Transition in Leadership:* Since the retirement of its Director at the end of January 2006, an Acting Director has served as the head of OPEV. Present leadership has aimed at fulfilling the current work plan, as well as implement measures suggested in the Evaluation Gap paper (Ref; ADB/BD/WP/2005/143) and the 2006-2008 Action Plan for Feedback and Dissemination (ADB/BD/WP/2006/73). This thrust is to improve OPEV coverage and responsiveness to Bank operations in line with CODE directives, as well as enhance dissemination of OPEV findings and accountability. The direction taken has also been to seek adherence to DAC and ECG Evaluation networks quality guidelines and continue the move to High Level Evaluations. However, the setting of medium to long-term vision and goals for the Department should only be fully articulated and presented to CODE once the substantive Head assumes his/her duties.

2.2.5 *Structure*: The matrix type structure under which OPEV currently operates means that all professional staff is managed directly by the Director. The position of Director thus has no organizational, administrative or professional line support. The increase in the professional (PL) staff compliment from 10 to 14 over the next year will exacerbate the burden. In addition, the flat organisational structure means that professional staff competes for attention when they require guidance on specific matters or review of reports. An organizational change is therefore required with whom the burden of first tier revision of reports can be shared and with whom the Director can share policy and management responsibilities to optimise the productivity of both the Director and staff. The most appropriate structure will be determined in consultation with the permanent Director of OPEV and will be implemented after approval by CODE.

2.3 External Influences

2.3.1 OPEV will continue to forge and strengthen links with international partners. During the past year, OPEV has participated actively in various international meetings, seminars, workshops and conferences. The impact that its international partners will have on OPEV Evaluation activities covers the following areas:

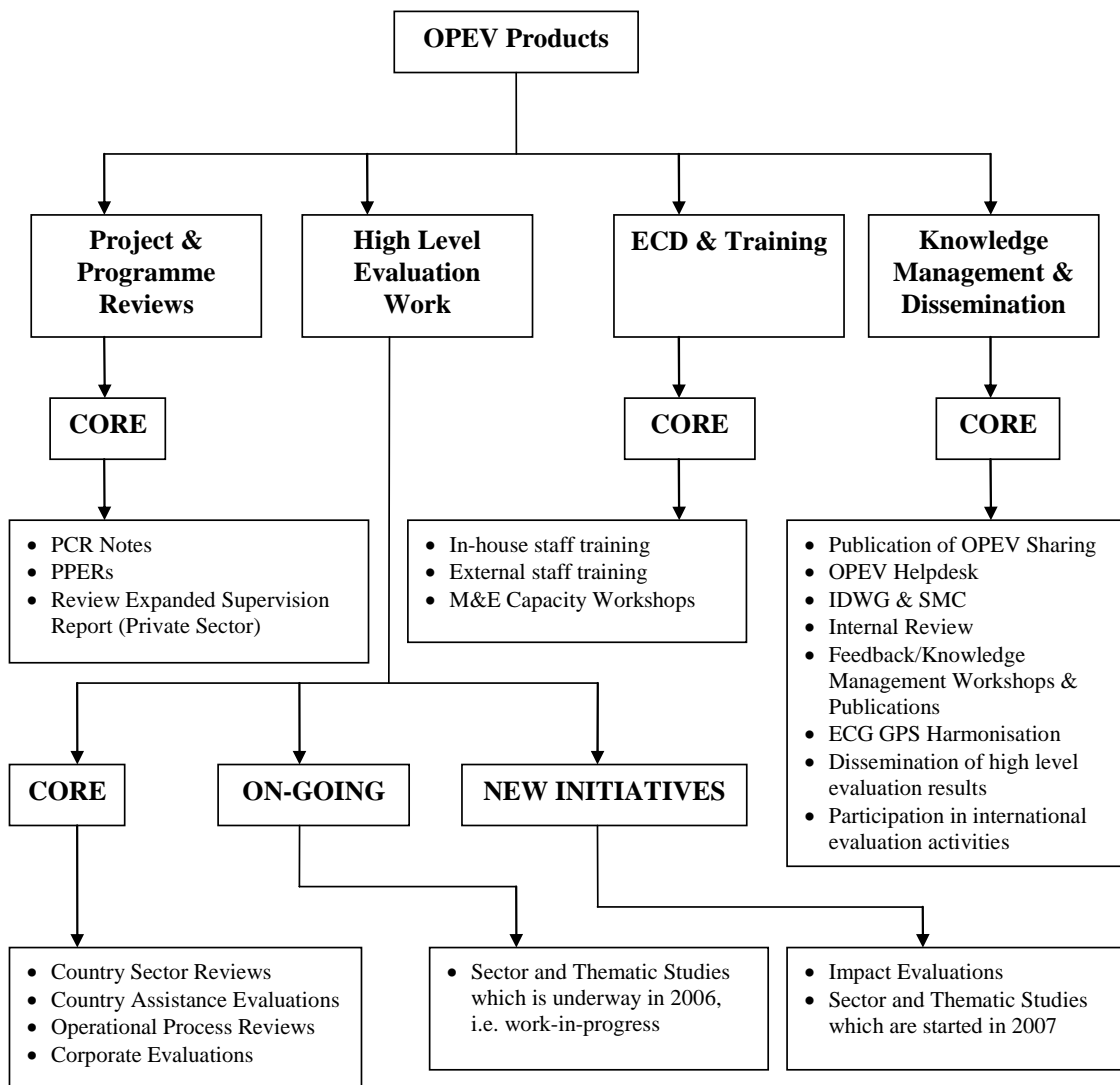
- (d) Conform to international good practice in evaluation set by amongst others the DAC Evaluation Network, as well as the Evaluation Cooperation Group (ECG).
- (e) On a selective basis, subject to OPEV constraints and CODE guidance, undertake evaluations on specific international evaluation themes. These higher level evaluations would possibly include:
 - Joint evaluations with other MDBs and bilateral donors. A good example is the joint evaluation of the agriculture sector that OPEV is proposing to take undertaken with IFAD in 2007. Another example is the infrastructure-environmental nexus study (based on existing studies) now underway through the ECG.
 - Assuming a facilitating role in initiating Impact Evaluations in Africa as part of on-going international initiatives.
 - Total ODA country-level evaluations (the impact all ODA assistance to an individual country is examined).
- (f) Participate in meetings, workshops, etc. in order to influence strategic decisions regarding worldwide evaluation activities, including harmonization of methodologies, and selection of topics of with a broad, mutual interest.
- (g) Dissemination of evaluation findings and lessons learnt to a wider international audience; as well as internally disseminate international evaluations.

3 REVIEW OF THE 2006 WORK PLAN OUTPUTS

3.1 Classification of OPEV Products

As is the case with other units in the AfDB, OPEV's budget is separated into core activities, on-going activities and new initiatives. Although there is no clear definition of the categories, core activities *de facto* represent the recurring tasks, whilst on-going activities are High Level Evaluation products that are work in progress. New initiatives represent specific High Level Evaluation products that will commence in the following fiscal year, 2007 in the case of this report. Figure 1 provides an overview of the classification of OPEV products.

Figure 1: Classification of OPEV Products



3.2 Overview of Evaluation Output

3.2.1 A detailed description of OPEV's evaluation outputs for 2006, as at 30 September 2006, is provided in Annex 1 and a brief summary of the product outputs is attached as Annex 2. Table 1 provides a statistical summary of the progress as per the description in Annex 1 and 2. Tasks that were carried out include "completed tasks", i.e. those that have completed the internal and external (where required) review process and has been approved by the Director of OPEV for distribution to CODE, as well as work in progress (WIP). It should be noted that some of the completed tasks might not have been submitted to CODE for consideration or information yet, as there is an inevitable delay in the completion of the tasks and inclusion on the agenda of a CODE Meeting. These are mainly due to the time it takes for documents to be translated.

Table 1: Progress with the delivery of 2006 Evaluation Outputs

	Outputs	Approved by CODE for 2006 ²	Planned for 2006 (Revised ³)	Completed as at 30-09-2006		Additional expected by 31-12-2006	Total expected for 2006
				No. ⁴	% ⁵		
1	Project and Programme Reviews	66	27	16	59%	11	27
2	High Level Evaluations ⁶	19	18	9	50%	6	15
3	ECD & Training	4	5	on-going	75%	on-going	5
4	Knowledge Management & Dissemination	4	7	on-going	75%	on-going	7
	TOTAL	93	57		60%		54

3.2.2 *Approved vs. Planned Outputs:* Table 1 indicates that there is a notable difference between the outputs approved for the 2006-2008 Work Programme and the planned outputs that was included in OPEV's Work Plan for 2006. This discrepancy stems from the fact that only 60% of the requested budget, on which the 2006-2008 Work Programme was based, was allocated to OPEV. In addition, the 2006-2008 Work Programme assume that OPEV would have 14 professional staff, whereas only 10 professionals were available for most of 2006. The number was adjusted in light of the available budget. It should also be noted that there is a **marked difference** in the "**weight**" of the outputs in the respective product categories. For example, one PCR review requires substantially less resources to produce than one High Level Evaluation. The amount of resources that are required to produce each output is listed in Annex 5 in the column entitled 'Staff Day Allocation per Unit'. Given the relative difference in the weight of outputs, the total outputs in Table 1 is indicative and needs to be treated with the necessary circumspect.

² Tasks approved by CODE represent "new" tasks for 2006.

³ The revised 2006 Work Plan is the tasks which was taken up in the 2006 Processing Schedule. It is based on the OPEV 2006-2008 Work Programme, but include adjustments for 2005 work in progress that were carried over to 2006, as well as budget limitations that became known only after preparation of the 2006-2008 Work Programme.

⁴ This includes tasks that were approved by the OPEV Director for Board/CODE consideration or information.

⁵ Percentage completion include tasks mentioned under note 2 above, as well as those tasks for which significant progress had been made but which were not ready for consideration or information.

⁶ High Level Evaluation Work include (i) Impact Evaluations, (ii) Sector, Policy and Thematic Evaluations, (iii) Country Assistance Evaluations, (iv) Reviews of Operational Processes and Procedures and (v) Corporate Evaluations

3.2.3 *Overall Progress:* OPEV is projected to deliver 60% of its initial work programme for the year by the end of the third quarter 2006. Most of the above evaluation and review products will be ready for submission to CODE for consideration or information from September 2006 onwards. The activities carried out conform to the desired objective of increased attention being given to higher-level evaluations, i.e. sector, thematic, country assistance evaluations and operational process reviews, considering budgetary and operational constraints. Due to the increased number of PCRs produced towards the end of 2005 and the beginning of 2006, OPEV adjusted its 2006 Work Plan to focus on reviews of these PCRs and to undertake a larger number of PPERs that will inform the sector/thematic/country reviews and evaluations. The number of PCRs produced by operations, however, still falls short of the target that was set in the 2006-2008 Work Programme.⁷ There remains thus a gap in the self-evaluation function of operations, although it is now being partially addressed by the clearance of the PCR backlog. Some CAEs were programmed to start in the latter part of 2006 after the completion of the PPERs and sector reviews. In addition, OPEV focussed on producing Approach Papers for a number of sector/thematic studies to be undertaken in 2007.

3.2.4 *Project & Programme Reviews:* Almost 60% of the Project & Programme Review outputs were achieved by 30 September 2006. Tasks started before 30 September 2006 but scheduled for completion by the end of 2006 include 8 PCR reviews and 3 PPERs.

3.2.5 *High Level Evaluation Outputs:* Several evaluation activities are under development at Country, Sector and Thematic levels. Almost all the work carried over from 2005 was completed by 30 September and the two tasks that were not completed by the said date are scheduled for completion before the end of 2006. Work started before 30 September 2006, but which are not completed is divided into two categories, namely tasks scheduled for completion by end of 2006 and tasks that will be completed during 2007. Tasks started before 30 September 2006 but scheduled for completion by the end of 2006 include 10 Approach Papers for thematic/sector/country studies, 1 thematic study, 3 Operational and Process Reviews and 2 Corporate Evaluations. Tasks started before 30 September 2006 but scheduled for completion after 2006 include 7 sector/thematic/country evaluations, 2 Operational and Process Reviews and 1 Corporate Evaluation. Details of the specific tasks and Work-in-Progress (**WIP**) are provided in Annex 1 and 2.

3.2.6 *Evaluation Capacity Development & Training (ECD):* OPEV has exceeded its ECD & Training tasks set in the 2006-2008 Work Programme. In particular, external staff training for 2006 has been high due to the availability of Canadian Trust Funds for OPEV staff. (See Annex 2.)

3.2.7 *Knowledge Management & Dissemination:* OPEV has exceeded its Knowledge Management & Dissemination output set in the 2006-2008 Work Programme in an attempt to bridge the identified evaluation gap in this context. (See Annex 2)

⁷ OPEV is examining the possibility of reviewing an additional 40-50 PCR through the use of consultants.

3.3 Resources Utilised

3.3.1 The requested and approved OPEV resources for 2006 is summarised in Table 2. As noted previously, OPEV received 60% of the requested funds for 2006. However, within the given envelope, scrutiny of the time allocation for specific activities reveals that there was a significant shift toward ECD & Training and Knowledge Management & Dissemination tasks, which is also reflected in the increased number of outputs in these categories. Staff allocation⁸ towards these activities are 52% higher than that anticipated in the 2006-2008 Work Programme, which is consistent with the stated goal of focussing more on these tasks in 2006. The main reasons for high expenditure on knowledge management are the increased focus on this activity in 2006, coupled with the fact that OPEV hired the services of a consultant to assist permanent staff with duties in this regard. Based on an informal survey it is estimated that up to 10% of professional staff time is spent on knowledge management activities. A full time knowledge management expert is expected to join the OPEV later in 2006.

Table 2: Requested and Approved Resources for 2006

	Core Outputs	Requested				Approved (excluding the mid-year allocation)			
		Staff		Budget		Staff		Budget	
		days	%	UA	%	days	%	UA	%
1	Project and Programme Reviews	1,250	20%	222,800	15%	810	18%	57,309	6%
2	High Level Evaluations	4,220	66%	1,094,900	73%	2,510	55%	672,760	75%
3	ECD & Training	500	8%	95,227	6%	515	11%	58,847	7%
4	Knowledge Management & Dissemination	435	7%	80,943	5%	725	16%	113,022	13%
	TOTAL	6,405	100%	1,493,870	100%	4,560	100%	901,938	100%

3.3.2 It may be noted that the reason for the discrepancy between budget requested and budget allocated is that OPEV in 2006 and previous years submitted its rolling work program to CODE while its budget request were made to the Budget Unit. Although CODE approved the work program, Management adjusted (usually downwards) OPEV's budget submissions together with that of all the other units. OPEV was then left to adjust its work program in light of the resources received.

⁸ In line with common practice in the AfDB, OPEV does not have an official system of staff time record keeping for specific tasks. Staff time allocations were therefore based on known outputs and an informal survey amongst a sample of staff members.

4 BUDGETARY “REQUIREMENTS” ASSESSMENT FOR THE 2007-2009 WORK PROGRAMME

4.1 Major Challenges

4.1.1 OPEV will continue to exercise its mandate as defined by CODE (see section 2.1.1), which means that output will have to be timely, relevant, accurate and should be disseminated appropriately. The need to fulfil the expectations that arise from within and outside the Bank will therefore be the major challenges for OPEV. These challenges revolve around the need to accurately assess and report development effectiveness of Bank Group interventions results on the ground as well as the Department’s essential need to enhance its effective feedback and dissemination mechanisms. As part of its continuing process of evolution, OPEV will have to address the following major challenges over the coming years.

4.1.2 *Closing the Evaluation Gaps:* Despite its accomplishments in 2006, there remain several evaluation gaps to close. These gaps can be categorised as self-evaluation gaps, independent evaluation gaps and evaluation capacity development gaps.

- (a) *Self-evaluation gaps:* These are related to the PCR back-logs, backlogs in Country Portfolio Performance Reports, mid-term reviews and self-evaluation of country strategies, grants, technical assistance, economic and sector work. The main responsibility to close these evaluation gaps lie with the operational departments of the Bank.
- (b) *Independent evaluation gaps:* These are as a result of self-evaluation gaps, lack of PCR notes and PPERs, inadequate sub-regional and global program evaluations, and an absence of impact evaluation. The first two gaps are paramount and it would be expedient to follow some innovative approaches to close them.
- (c) *Evaluation capacity development gaps:* Capacity development of Bank evaluation activities at the country level should be scaled up. This is an area where the partnership with the World Bank’s IEG could be of substantial value. A discussion paper on the evaluation gaps should be prepared and an action plan should be formulated out of a subsequent series of workshops.

4.1.3 *Improvement in Processes and Procedures:* A number of concerns have been identified with regard to processes and procedure in the previous Work Programme. These include the review process, selection and use of consultants and the work assignment and skills of evaluators. The following is a description of the processes and procedures that will continue to receive close attention and remain essentially the same for the current Work Programme:

- (a) *Review of evaluation reports:* The new process for the review of evaluation reports, particularly the use of external peer reviewers for important evaluation reports to be circulated to the Board, will continue to play an important role in improving the quality and credibility of OPEV products. The proposal is to periodically update a database of qualified and experienced peer reviewers for different sectors and themes.

- (b) *Effective use of and closer supervision of consultants:* The department will continue to make use of external consultants to bring fresh and independent views as well as technical excellence to evaluation products. OPEV intends to resolve the problem of a lack of depth in the Bank Group's roster of experts by developing a dynamic in-house database that will be informed by the experiences and the recommendation of OPEV's development partners.
- (c) *Improvement in staff resources:* Availability of a larger number of professional staff with a more diversified skills-mix over the past year has enabled a more rational assignment of work to staff based on the expertise profile. OPEV will continue to better equip its staff by improving their skills in result-based monitoring and evaluations through participation in internal and external training programs and through exchange programs with sister MDBs and other international development institutions.

4.1.4 ***International Evaluation Partnerships:*** International partnerships allow OPEV to extend its frontiers and augment its own experience and resources. It also facilitates wider dissemination and utilization of evaluation findings and recommendations. OPEV will continue to strengthen its current strategic alliances with other development partners such as the World Bank, the Inter-American Bank, UNICEF, UNDP and the other members of the Evaluation Cooperation Group. Continuing its similar efforts in 2006, OPEV is proposing to undertake a joint evaluation with IFAD on Bank performance in the agriculture sector.

4.1.5 ***Knowledge Management:*** OPEV needs to coordinate with Operations the Office of the Chief Economist on Knowledge Management initiatives to ensure that its lessons learned and recommendations will be better adopted and implemented. Monitoring of recommendations that are credible, timely, well formulated, specific, and actionable, coupled with a higher profile for evaluation report launches are challenges that will be implemented as per the 2006-2008 Action Plan for Feedback and Dissemination.

4.2 OPEV Strategic Objectives

OPEV's achievement of the mandate will be guided by the following Strategic Objectives:

- Evaluate development effectiveness by carrying out High Level Evaluations.
- Improve governance through Corporate Evaluations.
- Enhance strategic partnerships through joint evaluations, harmonization and capacity development.
- Enhance knowledge management for effective feedback and dissemination.

4.3 Specific Goals of the Work Programme

Based on the above background and status quo, the following is a synthesis of factors leading to the formulation of the 2007-2009 Work Program:

- (a) Complete Work in Progress of 2006.
- (b) Continue with core tasks such as Evaluation Capacity Development & Training, as well as Knowledge Management & Dissemination.

- (c) **Respond to previous demands for specific evaluations from CODE, Operations and Board members.** Specific requests by CODE include evaluation of Trust Funds (this request has subsequently been withdrawn due to the fact that the Trust Funds have recently been reformed and an evaluation will therefore be premature), Technical Assistance Operations and Grants (in view of ECG good practice standards) (2007), a review of Bank's Decentralisation Strategy and Process (2007), a review of Bank Microfinance Operations (2008), an evaluation of the Impact of Rural Water Supply Projects (2008) and review of Bank Economic and Sector Work Quality (2008). Operations requested an Evaluation of Small Grants for Emergency Operations (Special Emergency Fund) and other Board Members asked for an evaluation of the Bank's Development Effectiveness in Fragile States, including Post Conflict Operations.
- (d) **Harmonise outputs with international themes and focus areas.** The themes that dominated the discussion during 2006 were that of Impact Evaluations (pilot project under real world conditions) and Infrastructure-Environment Nexus: Post-closing Environmental Monitoring and Evaluation of Infrastructure Projects and Programmes
- (e) **Adhere to DAC principles of usefulness.** This requires an optimal formulation of recommendations and lessons learned that are useful, relevant, timely and objective. A recent survey⁹ showed that most of those that read an OPEV document during the past year found the document to be relevant, objective, methodologically sound and useful, but almost two thirds found that the document was not timely.
- (f) **Place more emphasis on dissemination of OPEV findings and implementation of the 2006-2007 Dissemination Activities.** The informal survey mentioned in (e) above showed that about two thirds of respondents did not read an OPEV publication during the past year. About half of those that did not read a document stated that they were not aware of the existence of OPEV documentation. Significantly, about a third indicated that they had no time to read the documents. Dissemination activities therefore need to focus on awareness and on publishing evaluation findings in an easily accessible format.
- (g) **Undertake a greater number of High Level Evaluations.** This can be achieved through more joint evaluations, while keeping up the development of basic building block evaluation reports such as PCR reviews and PPERs.
- (h) **Continuing to build staff evaluation skills** through training, attendance at evaluation seminars, joint evaluations, meeting DAC (pilot) principles for evaluation products, and adaptation of UNEG 'quality stamp' standards while at the same time promoting further development of AfDB specific methodologies adopted to our needs, such as abridged versions of PCR notes and CAE for sectors and countries which is not of immediate evaluation interest, as well as the finalisation of evaluation policies and guidelines

⁹ Undertaken amongst attendees at the 2006 Exemplary Performance Awards ceremony.

- (i) **Enhance evaluation capacity building** through developing / coordinating multi-donor ECD initiative which would harmonize approaches to evaluation training, and fund resources for a synergistic impact, including equipping field office staff with evaluation management skills.
- (j) **Continue the process of independent evaluation** by building on steps already taken to be a full-fledge independent unit addressing issues related to budgeting, filling vacancies, and putting in place an appropriate management structure
- (k) **Potential new areas of evaluation should be considered.** These include that of field offices, private sector operations, water & sanitation, 2008 ARDE, abridged CAEs. In this respect OPEV will liaise with operations about upcoming CSPs and ORPC for upcoming policies, although these complexes often do not make their work program available until much later in the year.

5 PROPOSED 2007-2009 WORK PROGRAMME

5.1 Guiding Principles for preparing the 2007-2009 Work Programme

The 2007-2009 Work Programme was prepared in terms of the following guiding principles:

- (a) Adhere to the strategic objectives and work priorities outlined in Sections 4.2 and 4.3 respectively; including the 2006-2008 Work Programme which forms the basis on which to build the 2007-2009 Work Programme.
- (b) Consider resource constraints in terms of staff and funds for consultants.
- (c) Consider process constraints in the preparation of approach papers and the appointment of consultants.

5.2 Components of the 2007-2009 Work Programme

5.2.1 The components of the 2007-2009 Work Programme reflects the desired needs and expectations for outputs from the OPEV department in terms of the needs assessment (Section 3.1) assuming an adequate budget allocation to ensure relevance of the independent evaluation function within the mandate set for it by CODE. The main components of the Work Programme are Project and Programme Reviews, High Level Evaluations, Evaluation Capacity Development & Training and Knowledge Management & Dissemination. High Level Evaluations is further sub-categorised as Country, Sector & Thematic Evaluations, Country Assistance Evaluations, Review of Operational Possesses & Procedures and Corporate Evaluations. All the Project & Programme Reviews, Evaluation Capacity Development & Training and Knowledge Management & Dissemination, as well as some of the High Level Evaluations, are regarded as Core Activities. These activities will be undertaken regardless of the budget amount that OPEV receives, but the volume of output within each of these activity categories will vary depending on the available budget, e.g. 5 PPERs and 1 Country Assistance Evaluation in stead of say 10 and 5 respectively may be undertaken if there are budget constraints. On-going work, i.e. work in progress from 2006, can also not be ranked, as a substantial amount in consultant fees has already been committed

for these tasks in 2006. *The only activities that can therefore be ranked in order of priority are new High Level Evaluations.*

5.2.2 The annual distribution of tasks is provided in Annexes 3 and 4. Following is a brief description of the tasks to be undertaken under each category:

- (a) **Project and Programme Reviews:** These include review of all self-evaluation Project Completion Reports (PCR), undertaking Project Performance Evaluation Reports (PPER) of 30-40% of all PCRs and undertaking reviews of all Expanded Supervision Report of private sector operations.
- (b) **Country Sector & Thematic Evaluations:** OPEV intends to review Bank Group's assistance in major sectors in Gabon, Mozambique, and Zambia in 2007. It aims to increase the number of countries for which sector reviews is undertaken to five to correspond to those for which Country Assistance Evaluations are undertaken, as Country Sector Reviews is a basic building bloc of Country Assistance Evaluations. Each year OPEV will undertake an evaluation of an international theme as agreed at the ECG annual meeting. For 2007 an evaluation of post-closure environmental monitoring of infrastructure projects will be undertaken as per the agreed theme. Through its association with the "Evaluation Gap" initiative, OPEV will identify and begin initiating impact evaluations, up to an average of two per year, subject to available resources.

On-going activities include a review of the Agriculture & Rural Development Evaluation (Preliminary Evaluation Results); a review of the support of infrastructure operations in regional integration; a review of the contribution of transport operations to poverty reduction; an evaluation of gender strategy and mainstreaming activities; an evaluation of the education sector; evaluation of the financing of sub-regional development banks and an evaluation of Bank Group experience in policy based lending operations. These activities will all be completed in 2007 and 2008.

Subject to approval from the Boards of the respective organizations, OPEV is also pursuing a joint evaluation of Agriculture & Rural Development with IFAD to be completed in 2008. Evaluation products to be delivered in 2009 include an Evaluation of Rural Water Supply Sector, Evaluation of the Bank Group's Public Utility Sector Operations, Co-financing of projects/programmes across sectors and Relevance of CSPs.

- (c) **Country Assistance Evaluations:** OPEV plans to undertake three Country Assistance Evaluations in 2007, and aims to increase this to five in 2009. The selection of specific counties will be coordinated with the preparation of country assistance strategies undertaken by operations in order to provide timely input on lessons learnt. These will include Gabon, Mozambique, and Zambia for 2007.
- (d) **Review of Operational Possesses & Procedures:** In 2007 OPEV will present a Process Review of the Annual Portfolio Performance Review (APPR), a Review of Bank Group Supervision System Process, the Report on Operation Evaluation, the Review of Quality of Economic and Sector Work and a review

of the Evaluability of RB-CSP Evaluation. In 2008 OPEV proposes to undertake an evaluation of the Procurement Process and the preparation of completion report guidelines. In 2009 OPEV will present a Review of Loan Disbursement and Cancellation Process and an evaluation for small grants for emergency operations (Special Emergency Fund) if needed.

- (e) **Corporate Evaluations:** OPEV will publish the Report on Development Effectiveness (RDE) in 2007. It will also conduct an Evaluation of Technical Assistance Operations in 2007. The Development Effectiveness Report, as well as an evaluation of the Gender Strategy and Mainstreaming Process will be delivered in 2008. The 2009 product outputs include Review of the Implementation of Bank Group Decentralization Policy, Bank's Effectiveness in Fragile States, including Post Conflict Operations and Review of ADB Microfinance.
- (f) **Evaluation Capacity Development & Training:** This will comprise a number of tasks that will be undertaken annually as part of OPEV's core business. It include:
- M&E Training for Evaluation Capacity Development in RMCs
 - Evaluation Capacity Development Workshops
 - Training of OPEV staff in Tunis
 - Training of OPEV staff abroad
 - Develop a formal ECD strategy
- (g) **Knowledge Management & Dissemination:** This will comprise a number of tasks that will be undertaken annually as part of OPEV's core business. It include:
- Annual Report on Operation Evaluation
 - Publication of the quarterly information bulletin, OPEV Sharing
 - Maintenance of OPEV Helpdesk
 - Participation in Inter Departmental Working Group & Senior Management Committee Meetings
 - Internal Review of documents by OPEV staff
 - Feedback and Knowledge Management Workshops and Publications
 - ECG GPS/Harmonization
 - Dissemination of High Level Evaluation Results
 - Participation in international evaluation activities
 - Update SAP Database with PCR and PPER evaluation results
 - Database of Lessons Learnt

5.2.3 The number of activities of the OPEV 2007-2009 Work Programme are summarised in Table 3. The 2007 activities are presented in terms of both WIP and delivery of outputs. WIP represent core outputs for which funds have been committed in 2007, but which will not be completed in that year. As mentioned previously the rationale for this differentiation is that the bulk of the High Level Evaluation work on a specific product is often undertaken in the year prior to when the output is completed. In the past, the perception has been that the budget for a specific year is allocated to produce the outputs in that year, when in fact it was to work on the outputs of the following year. Budget requirements for the number of evaluation outputs may therefore differ from the number of evaluation outputs to be delivered

in a specific year because funds are usually committed in the year prior to project completion. A detailed discussion of the impact of budgetary constraints on the 2007 Work Plan is provided in Section 5.4 below.

Table 3: Summary of the number of Outputs of the 2007-2009 Work Programme

	Outputs	2007		2008	2009
		WIP ¹⁰	Delivery ¹¹	Delivery	Delivery
1	Project and Programme Reviews	31	31	66	66
2	High Level Evaluations ¹²	19	15	21	24
3	ECD & Training	4	4	4	4
4	Knowledge Management & Dissemination	10	10	11	10
	TOTAL	64	60	102	103

5.2.4 The lower number of products to be delivered in 2007 is due to the backlog in major evaluation outputs because of previous under funding. It also illustrates that there is a time lag between the increase in the budget and the delivery of products due to process constraints, including the preparation of approach papers and the consultant appointment process. OPEV has assessed its delivery capacity and estimate that an average of 22-25 High Level Evaluations per annum could be delivered, if it was given a consistent full work program budget allocation. Under such a scenario, OPEV's capacity to deliver core evaluation outputs to just over 100 per year under an ideal funding environment.

5.3 Resource Requirements for the 2007-2009 Work Programme

5.3.1 A resource requirements analysis indicate that the average annual professional staff resources¹³ required to implement the 2007-2009 Work Programme amounts to an equivalent of almost 20,000 staff days spread over three years. This is equivalent to the output of 32 fulltime professional staff. This means that at least this amount of staff resources, either in the form of permanent staff or as consultants or as a combination, will have to be provided over the following three years to implement a Full Work Programme. Shortfalls in the available staff in any particular year would mean that a backlog in outputs will develop, the impact of which is discussed comprehensively in Section 5.4 below. The average annual staff requirements are 10% higher than the 2006 budget request because it takes into account the available fulltime professional staff available in these years. Annex 5 provides a detailed estimate of the staff resource requirements for the 2007-2009 Work Programme. A summary of the average annual 2007-2009 staff resource requirements are provided in Table 4 together with the 2005 and 2006 staff resource allocation for comparison purposes.

¹⁰ WIP represent the production output in terms of product equivalents.

¹¹ Delivery indicates the number of outputs that are completed in a particular year.

¹² Makes provision for four unscheduled major evaluation activities.

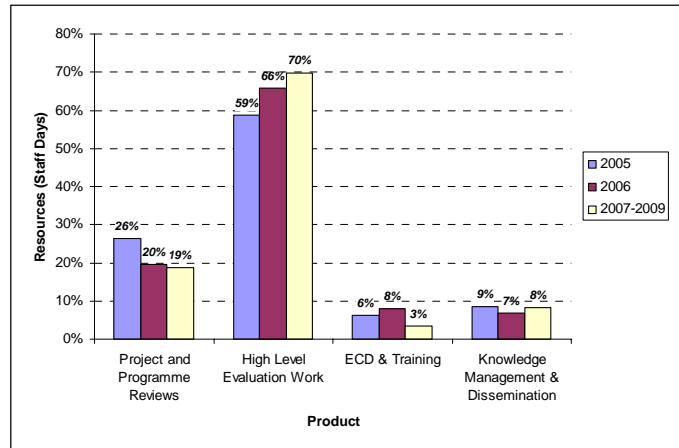
¹³ Managerial and support staff are not included in this discussion and needs assessment.

Table 4: Requirements for the Core Outputs of the 2007-2009 Work Programme

	Core Outputs	2005		2006		2007-2009	
		Staff days	%	Staff days	%	Average annual staff days	%
1	Project and programme reviews	1,600	26%	1,250	20%	1,245	19%
2	High Level Evaluations	3,550	59%	4,220	66%	4,443	70%
3	ECD & Training	380	6%	500	8%	230	3%
4	Knowledge Management & Dissemination	520	9%	435	7%	550	8%
	TOTAL	6,050	100%	6,405	100%	6,468	100%

Figure 2: Comparison of Resource Allocation

5.3.2 Budget allocation for specific product categories in the 2007-2009 Work Programme continues the trend that has been set for the 2006-2008 Budget by allocating more staff resources to High Level Evaluation Work, whilst relatively less staff resources were allocated to Project & Programme Reviews (see Figure 2). The amount for Knowledge



Management & Dissemination is consistent to that of the recent past, whereas Evaluation Capacity Development & Training decreases in relative terms, although it is expected to increase once the ECD strategy is developed. Also, the training budget does not take into account training provided through CHRM resources, etc.

5.3.3 Apart from the time allocation allowed for individual studies, the main assumption of the calculation of the consultant budget is that OPEV will have 14 permanent professional staff at its disposal during most of this period. However, vacancies for 3 PL posts will continue in the first 6-9 months of 2007 as CHRM seeks to fill the positions. The balance of the professional resource requirements would have to be supplemented by consultants. An average annual consultant budget of UA 1.7 million¹⁴ is required to deliver on the outputs of the 2007-2009 Work Programme.

5.4 Impact of Under Funding

5.4.1 It is recognized that OPEV has never received a budget equal to the resource required to implement a full work program scenario, although the Department continued to submit a set of activities whose resource needs greatly exceeded previous years budgetary allocations. The raising of such unrealistic work program expectations without the resources to deliver was clearly counterproductive. Under these circumstances, realistic output targets need to be set. For this reason, two additional output scenarios were developed based on the availability of consultancy budget. Following is a description of the scenarios:

¹⁴ This is based on professional fees of UA 300 per day and a per diem of UA 120 per day. Few high quality consultants agree to work at UA300, which requires the request for waiver of fees. Hence the figures used to calculate consultancy costs are on the low side.

- (a) **Full Work Program:** This represents the output as per the needs assessment in Section 5.3 above. It includes carrying on with projects for which Approach Papers were completed by 31 December 2006, undertaking tasks for which an expectancy was created in the 2006-2008 Work Programme, undertaking additional projects as per the expressed needs in Section 5.2.2 and continuation with core outputs. Adoption of this scenario means that OPEV professional staff will spend more time on the managing of consultants and relatively less time on evaluation work themselves.
- (b) **“Zero Growth”:** This represents a Staff Mission, Consultancy and STS budget similar to what the Bank approved for 2006, but **excludes** mid-term adjustments. For this purpose, the number of Evaluation Outputs was reduced to conform to budget availability. CODE would guide OPEV as to which specific tasks should be shifted from 2007 to 2008 in terms of evaluation priorities if this scenario is adopted. An indication of the outputs that could be considered for postponement is provided in paragraph 5.5.3. Adoption of this scenario means that OPEV professional staff would have to balance the direct undertaking of evaluation work with managing consultants.
- (c) **Minimum Consultant Support:** This scenario represents a situation where OPEV employs only consultants in instances where it needs a specific specialised skill, such as in gender, environment and governance to name a few, but retains its existing STS staff and Staff Mission Budget. Although it represents an unlikely scenario, it provides a base case for measuring the need for consultancy appointments. Evaluation Outputs were aligned with staff availability, taking into account that Regular Tasks will continued to be performed as usual. Adoption of this scenario means that OPEV professional staff will focus on undertaking the evaluation work themselves rather the managing of consultants.

5.4.2 Table 5 provides a summary (Annex 6 provides the details) of the number of Core Outputs of the 2007 Work Plan in terms of the three scenarios that have been prepared for consideration and comparison purposes.

Table 5: Average Annual Core Outputs under different Funding Scenarios¹⁵

	Outputs	Full Work Program¹⁶	“Zero Growth”	Minimum Consultant Support
1	Project and Programme Reviews	54	31	31
2	High Level Evaluations	22	12	5
3	ECD & Training	4	4	4
4	Knowledge Management & Dissemination	10	9	8
	TOTAL	90	56	42

5.4.3 The above table shows that the “Zero-Growth” and Minimum Consultant Support scenarios would inhibit OPEV’s ability to provide the necessary evaluation outputs. In the case of the “Zero Growth” scenario, OPEV will be able to produce 62% of the Full Work

¹⁵ This scenario excludes any separate, special request to be made for the proposed Joint Evaluation in Agriculture

¹⁶ Represent the annual average output between 2007 and 2009.

Program Output and in the case of the Minimum Consultant Support scenario, output will fall to 47% of the target. The biggest reduction is in High Level Evaluation work where under the "Zero Growth" and Minimum Consultant Support scenarios respectively only 55% and 25% of the output will be achieved. The reduction in Project & Programme Reviews is, however, critical to OPEV's future capacity to undertake High Level Evaluations as they are the essential building blocks of major sector and thematic evaluations. The effect of reducing output in this key area would be to substantially diminish the ability of OPEV to effectively undertake major evaluations in the long term.

5.5 Budget Request for 2007

5.5.1 The 2007 Budget Request takes into account the available fulltime professional staff resources for 2007, the staff resources that are required to meet the target outputs of the 2007-2009 Work Programme, the amount requested by the 2006 Mid-Year Budget, the 'zero growth' budget aim of the Bank, and the potential joint agricultural evaluation. Apart from the agriculture evaluation costs, the term 'zero growth' is considered to be the 2006 budget allocation of UA 901,938 (staff mission, consultancy, and STS). (Small sums for hospitality and entertainment are excluded from this calculation). In this respect, it should be borne in mind that the mid-term adjustment of the OPEV budget should also be factored in, as it is an annual event that historically has been regarded as an integral part of the OPEV budget. In this case, the zero growth **target for 2006** could be as much as $901,938 + 188,054 = \text{UA } 1,089,992$. The sum of UA 188,054 represents the salary savings internal to OPEV that has accumulated over the 2006 period.

5.5.2 The 2007 Budget **Estimate** (which is different from the target) is presented in Table 6. The list and costs of specific High Level Evaluations to be undertaken in 2007 is listed in Table 7. Annex 7 presents the itemised budget calculations, given the expected available staff resources for 2007. It will be evident from the tables that the 2007-budget request of UA **1,187,980** is 11% higher than the 'zero growth' budget target defined in paragraph 5.5.1 above. The budget could be brought to 'zero growth' by eliminating one or two of the new evaluation studies as explained in paragraph 5.5.4. It should be noted that these estimates do not take inflation into account. OPEV however, will endeavour to raise additional funds through use of the recently reformed trust funds. Adjustment to the budget and work program could be made in 2007 depending on the progress made in executing the program and availability of trust funds.

5.5.3 **In addition**, a special request is being made to enable OPEV to undertake an Agriculture & Rural Development Evaluation jointly with IFAD. The budget for this special high profile evaluation, which amounts to UA 422,684, cannot realistically be accommodated in the existing OPEV 'zero growth' budget. A special provision should be made for it, just as a provision was made for the ADF-VII-IX Evaluation. Consequently, an amount of UA 341,825, consisting of UA 321,825 for the study itself plus UA 20,000 for dissemination of results was added to the 'zero growth' budget. (The balance of UA 80,859 for the Agriculture & RD study would be funded from the 2006 budget.). IFAD's CODE approved its participation in the joint evaluation at its meeting held on 10 October 2006.

Table 6: Budget Cost Estimate for 2007 (UA)

	Products	Staff Mission	Consult's	STS	TOTAL
1	Project and Programme Reviews				
1.1	Self evaluation (PCR Review Notes)	0	6,540	0	6,540
1.2	PPERs	27,450	76,650	2,640	76,650
1.3	Review of Expanded Supervision Report	3,825	21,300	0	25,125
	<i>Sub-total (1)</i>	<i>31,275</i>	<i>104,490</i>	<i>2,640</i>	<i>138,405</i>
2	High Level Evaluations				
2.1	Impact Evaluation	11,475	76,440	240	88,155
2.2	Country Sector Reviews	34,425	114,600	7,920	156,945
2.3	Thematic & Sector Reviews and Evaluations	68,850	324,540	14,400	407,790
2.4	Country Assistance Evaluations	7,650	100,200	1,800	109,650
2.5	Review of Operational Processes & Procedures	3,825	80,100	4,380	88,305
2.6	Corporate Evaluations	0	35,400	3,120	38,520
	<i>Sub-total (2)</i>	<i>126,225</i>	<i>731,280</i>	<i>31,860</i>	<i>889,365</i>
3	ECD & Training				
3.2	In-house staff training	0	0	0	0
3.3	External staff training	11,375	0	0	11,375
3.4	M&E Capacity Workshops	0	21,300	0	21,300
	<i>Sub-total (3)</i>	<i>11,375</i>	<i>21,300</i>	<i>0</i>	<i>32,675</i>
4	Knowledge Management & Dissemination				
4.1	Publication of OPEV Sharing	0	0	2,640	2,640
4.2	OPEV Helpdesk	0	0	2,640	2,640
4.3	IDWG & SMC	0	0	600	600
4.4	Internal Review	0	0	0	0
4.5	Feedback/Knowledge Management Wor's & Publ's	0	30,300	0	30,300
4.6	ECG GPS/Harmonization	0	37,500	0	37,500
4.7	Dissemination of High Level Evaluation Results	8,480	32,100	1,800	42,380
4.8	Participation in international evaluation activities	11,475	0	0	11,475
	<i>Sub-total (4)</i>	<i>19,955</i>	<i>99,900</i>	<i>7,680</i>	<i>127,535</i>
	S/TOTAL	188,830	956,970	42,180	1,187,980
	Agriculture & RD	22,020	311,700	8,220	341,940
	TOTAL (with Agriculture & RD)	210,850	1,268,670	50,400	1,529,920

5.5.4 In the event that adjustments to the work programme are required due to further budgetary constraints, it should be considered that core tasks¹⁷ would be undertaken regardless of budget variations, but that the volume of outputs under each individual output item will be reduced. This also applies to on-going High Level Evaluations for which resources have already been committed in 2006. The only tasks that can thus realistically be shifted from the 2007 Work Plan without compromising OPEV's mandate are **new** High Level Evaluations shown in Table 7.

5.5.6 Hospitality and entertainment budgets for 2007 amounts to UA 16,713 equal to the amounts allocated in 2006, do not figure in the above calculations.

¹⁷ These include Project & Programme Reviews, Country Sector Reviews, Country Assistance Evaluations, Operational Process Reviews, Corporate Evaluations, Evaluation Capacity Development & Training and Knowledge Management & Dissemination (see Figure 1).

Table 7: Budget for High Level Evaluations in 2007

Classification	Product	Budget (UA)			
		Mission	Consultant	STS	TOTAL
Core	Country Sector Reviews	34,425	114,600	7,920	156,945
Core	Country Assistance Strategies	7,650	100,200	1,800	109,650
Core	Supervision System Process Evaluation	3,825	28,500	1,800	34,125
Core	Report on Operation Evaluation	0	14,100	1,980	16,080
Core	APPR Review	0	37,500	600	38,100
Core	Technical Assistance Operations	0	21,300	2,100	23,400
Core	2008 Development Effectiveness Report (RDE)	0	14,100	1,020	15,120
On-going	Assistance in Education Sector	11,475	12,300	2,400	26,175
On-going	Infrastructure & Regional Integration ¹⁸	11,475	12,300	2,400	26,175
New	Financing Sub-regional Development Banks	11,475	100,200	2,400	114,075
New	Policy Based Lending	11,475	100,200	2,400	114,075
New	Gender Strategy & Mainstreaming	11,475	87,240	2,400	101,115
New	Impact Evaluation	11,475	76,440	240	88,155
New	Environment & Infrastructure Nexus	11,475	12,300	2,400	26,175
Special Project	Agriculture & RD	22,020	311,700	8,220	341,940

6. RECOMMENDATIONS

The Committee on Operations and Development Effectiveness (CODE) is requested to consider the following recommendations:

- (a) To approve the proposed strategic objectives of OPEV.
- (b) To approve the product outputs of the OPEV 2007-2009 Three-Year Rolling Work Programme.
- (c) To approve OPEV's 2007 work program, including the joint IFAD evaluation, in line with the proposed 'Zero Growth +' budget scenario as follows:

	Outputs	"Zero Growth +"	Proposed ADB-IFAD Joint Agric Evaluation	TOTAL
1	Consultancy	956,970	311,700	1,268,670
2	Mission	188,830	22,020	210,850
3	STS	42,180	8,220	50,400
	TOTAL (Indicative)	1,187,980	341,940	1,529,920

- (d) In particular, CODE approves the sum of UA 1.53 million for the workload budget, including the sum of UA 341,940 for the joint agriculture evaluation, and will review the work program and budget in July 2007 prior to the summer recess. OPEV will endeavour to mobilize the use of trust funds to undertake additional evaluation work.

¹⁸ Includes Multinational Projects

STATUS OF OPEV 2006 EVALUATION OUTPUTS

Description of Evaluation / Policy Output	Date of Completion					Comment
	2006 Approved Work Plan	2006 Process Schedule	By 30 Sept.	Expected by 31 Dec.	After 2006	
1. Project & Programme Evaluations						
PCR Evaluation Notes	50	18	10	8		
PPERs	12	9	6	3		
Review of Expanded Supervision Reports of Private Sector Operations	4	-				
2. Sector Reviews, Policy Reviews & Thematic Evaluations						
Review of Bank Assistance in Major Sectors in Ethiopia	5	1	X			Includes Public Utility Sector, Social Sector and Agriculture Sector. Slippage from 2005.
Health Sector Review	2005	2006	X			Slippage from 2005
Evaluation of Bank Group assistance in Agriculture & Rural Development Sector	2006	2006			2007	Approach paper completed in 2005. Consultant recruitment process underway. Subject of joint evaluation with EFAD.
Infrastructure & Regional Integration	2006/07	2007	AP		2007	Approach paper completed. Study combines items on NEPAD and Bank's role in regional integration and coordination. Consultant recruitment process underway.
Transport & Poverty	2007	2007	AP		2007	Approach Paper completed. Phase 1 of the study to be undertaken during 2007.
Bank Experience in Financing Sub-Regional Development Banks	-	2007		AP	2008	Approach Paper to be completed by end 2006.
Review of Bank's Gender Strategy and mainstreaming activities	2006	2007		AP	2008	
Bank Review of the Education Sector	2006	2007		AP	2008	
Mozambique Policy Based Lending	-	2007		AP	2008	
Evaluation of the Bank group experience in Policy Based Lending Operations	2007	2007		AP	2008	
Review of Bank Group's Harmonisation & Joint Assistance Strategy in Major Sectors	-	2006		X		Uganda, Tanzania, Zambia, Mozambique, Ethiopia

Note: This table presents a description of Core Outputs in the year in which they will be delivered. Budget requirements for the number of Evaluation Outputs may vary from the number of Evaluation Outputs to be delivered in a specific year because funds are usually committed in the year prior to project completion.

Description of Evaluation / Policy Output	Date of Completion					Comment
	2006 Approved Work Plan	2006 Process Schedule	By 30 Sept.	Expected by 31 Dec.	After 2006	
3. Country Assistance Evaluations						
Morocco	2005	2006	X			Carry-over from 2005
Ghana	2005	2006	X			Carry-over from 2005
Tanzania	2005	2006	X			Carry-over from 2005
Ethiopia	2005	2006			2007	
Mozambique	2006	2007		AP	2008	
Cameroon	2006	2007		AP	2008	
Gabon	-	2007		AP	2008	
Niger	2006	-				Jointly with the World Bank
Mauritius	2006	-				
Tunisia	2006	-				
4. Review of Operational Processes and Procedures						
Action Plan on Feedback and Dissemination	-	2006	X			
Evaluation Policy and Strategy	-	2006		X		
Operations Evaluation Guidelines/Manual Update	2005	2006			2007	Carry-over from 2005
Supervision System and Process Evaluation	2006	2006			2007	
Evaluability of RB-CSP and the preparation of completion reporting guidelines	2006	2007		AP	2008	
Harmonized Project Performance Ratings	-	2006	X			
Status Report on PCR Backlog Clearance	-	2006	X			
Review of Annual Portfolio Performance Review	2006	2006		X		
Report on Operations Evaluation	2006	-				
Completion of Need Assessment Study on M&E Capacity Development for RMCs	2006	2006	X			
5. Corporate Evaluations						
Evaluation of the Nigerian Trust Fund Lending Instrument	2005	2006		X		Carry-over from 2005
Report on Development Effectiveness (RDE)	2005	2006			2007	
Evaluation of ADB Lending Instrument for Middle Income Countries: Performance & Prospects	2006	2007		AP	2008	

Note: This table presents a description of Core Outputs in the year in which they will be delivered. Budget requirements for the number of Evaluation Outputs may vary from the number of Evaluation Outputs to be delivered in a specific year because funds are usually committed in the year prior to project completion.

DESCRIPTION OF 2006 EVALUATION OUTPUTS

PROJECT PERFORMANCE EVALUATION REPORTS

Tunisia Competitiveness Program: This PPER covers two programs which were co-financed during 1999-2004 by the AfDB, the World Bank and the European Union. The document will be finalized before the end of October 2006.

The **El Nino Rehabilitation Project** was targeted at the rehabilitation of water and roads infrastructure in three provinces in Kenya. The “El Nino” phenomenon brought about abnormally high rainfall that destroyed agricultural produce and livestock, water supply, sanitation and roads infrastructure rendered large parts of the country inaccessible. The document is undergoing a final review.

First Lines Of Credit To PTA Bank and PPER On Fifth Lines Of Credit To EADB: The PPER is prepared to serve as input for the overall review the Bank’s assistance to Sub-Regional Development Banks. These reports are now being finalized.

Mozambique Electricity II Project: The PPER is prepared to draw lessons of experience and serve as input for the forthcoming Sector Review of Bank’s assistance to Public Utility Sector of Mozambique. This report is being finalized.

Benin Budget Support Program: This PPER covers two programs during 2000-2005 which are co-financed by the AfDB, the World Bank, European Union, Netherlands, Denmark and Switzerland. The preparatory mission is scheduled for October 2006 and will include discussions with key stakeholders.

Cameroun SAL III: This PPER will assess the performance of the adjustment Loan (SAL III) for Cameroon, which was co-financed by the ADF, IDA and the IMF to the tune of UA 20.5 million, UA 61.40 million and UA 56.03 million respectively. A field mission is scheduled for November 2006. Ongoing and to be completed 1st Quarter 2007.

SECTOR REVIEWS, POLICY REVIEWS & THEMATIC EVALUATIONS

Review of Bank Effectiveness of Bank Assistance to Education Sector: This review aims at evaluating Bank assistance effectiveness in the education sector for Bank Regional Member Countries for the period 1975-2005 with an emphasis on the two education policy periods 1986-1999 and 2000-2005. An approach paper defining evaluation questions and methodologies to be used is under preparation.

Agriculture Sector Evaluation: The agriculture sector evaluation was ready to start in early 2006 when the inception report was finalized and country visits by the current TM and the senior consultant had been planned for March 2006. However, start of the evaluation was repeatedly postponed pending a decision to undertake a joint evaluation with IFAD.

Regional integration & Infrastructure: An approach paper was written proposing a review of the Bank’s performance on regional integration, within the context of the established structures that supports RI. Consultants are in the process of being appointed to undertake the study.

Transport & Poverty: The key aim of the study is to review the Bank's performance in reducing poverty through the financing and support of transport operations. The Approach Paper has been reviewed internally.

Review Of Bank Assistance To Public Utility Sector Of Ethiopia: The objective of the Review is to evaluate the lending and non-lending activities of the Bank Group in this sector. This review has been completed and is currently forwarded for external peer review (professional editing).

Cameroun Sectoral Reviews: In preparation for a Cameroun CAE to be conducted in 2007, Sectoral Reviews of Multi-sector, Agriculture, Transport and the Social sector are being developed for Cameroun. Field missions will be undertaken to assess results on the ground and share the views of the various stakeholders in the sectors. Ongoing and to be completed 1st Quarter 2007.

COUNTRY ASSISTANCE EVALUATIONS

Morocco: The objective of the Country Assistance Evaluation is to assess the development effectiveness of 1996-2005 Bank operations in Morocco and to draw relevant lessons with a view to influencing the next Country Strategy Paper. CODE and Operations Complexes approved the Morocco CAE findings and recommendations.

Tanzania: The objective of the Country Assistance Evaluation is to assess the development effectiveness of 1996-2004 Bank operations in Tanzania and to draw relevant lessons with a view to influencing the next Country Strategy Paper. Completed.

Ghana: The objective of the Country Assistance Evaluation is to assess the development effectiveness of 1996-2004 Bank operations in Ghana and to draw relevant lessons with a view to influencing the next Country Strategy Paper. Completed.

Cameroun CAE approach paper: This evaluation sets out how the Operations Evaluation Department (OPEV) intends to carry out an evaluation of Bank assistance to Cameroon for the purpose of: (a) Establishing the development effectiveness of Bank operations in Cameroon; (b) providing background information for the next Country Strategy Paper (CSP) mid-term evaluation scheduled for 2007, as well as for the next CSP preparation in 2009 and (c) drawing relevant lessons to influence ongoing Bank practices. Approach Paper completed.

REVIEW OF OPERATIONAL PROCESSES AND PROCEDURES

Supervision Process Evaluation: Over the past 12 months a complex compliance matrix comparing Bank requirements and actual implementation for various Project Supervision Instruments was completed. The quantitative analysis of this data and a complementary quality of evaluation exercise will be carried out in the next four months by a team comprising of the two OPEV Principal Evaluators and a consultant who is expected to start work in mid-October for a period of three months. The report will be finalized in the first quarter of 2007.

Evaluation Policy: The evaluation policy paper includes most of the elements found in evaluation policies of other institutions and addresses specifically the scope of intervention and coverage of the self- and independent evaluation and their evolving role, describes the

guiding principles and norms and presents the strategic approaches of Bank Group evaluation function including the reporting mechanism to CODE, the disclosure and dissemination of evaluation reports to the public. The paper is being finalized.

Action Plan to Close the Evaluation Gap: The prioritized action plan contains 22 actions towards strengthening the monitoring and self-evaluation system (14 actions to be undertaken in 2006 and the remaining 8 actions in 2007) and 11 actions towards strengthening the independent evaluation function in the Bank most of them are to be undertaken in 2006. Most of the actions have minor budget implications.

Clearing the PCR Backlog: A Progress Report: The report presents the findings with regard the PCRs approved after 1995. Recommendations are also made with a view to reducing or completely clearing the backlog of PCRs and achieving the target of 100% coverage of completed projects. Completed.

Evaluation Manual: The objective of the manual guidelines for independent evaluation is to emphasize clarity in and usefulness of the evaluation criteria and methodology, and offer both rigor and necessary level of flexibility to adapt to lending instruments, studies, and development impact reports. The assignment is on-going and will be completed before the end of 2006

Harmonized Project Performance Rating System: In order to avoid the disconnect between the independent project performance evaluation rating system with the self evaluation rating system, an harmonized rating system is being developed for the entire project cycle. The rating system will be applied by OPEV as well as operations complexes. The assignment is on-going and will be completed before the end of 2006

Process Review of the Harmonization (Ha) / Joint Assistance Strategy (JAS) Process in Five RMCs: This report is in response to a Board request that OPEV undertake a review of the role of the ADB in selected JAS / Ha processes in order to generate pertinent information and to inform ongoing as well as future relevant Ha processes in the RMCs. The Process Review (PR) focuses on ongoing JAS process in Tanzania, Uganda and Zambia, as well as the ongoing Ha process in Mozambique and Ethiopia. Completed.

Review of Development Effectiveness: the report examines the overall development effectiveness of the Bank's operations over the past several years by examining how well its interventions are aligned to MDGs and the RMF indicators, as well as analyzes the results of (satisfactory outcomes) of PCRs, PPERs, and country assistance evaluations. Under revision.

Evaluation of the Nigerian Trust Fund: Funded through the NTCF, this evaluation examines the performance of the NTF. After encountering significant delays due to lack of qualified consulting firms identified / willing to undertake the study, a suitable firm has been identified and the evaluation is scheduled to begin shortly.

EVALUATION FEEDBACK, DISSEMINATION, AND M&ECD

The department's evaluation feedback, dissemination, and M&ECD activities undertaken during the year were based on the three strategic pillars of the Evaluation Feedback, Dissemination, and M&ECD Action Plan which included among others:

Feedback of Evaluation Findings, Lessons Learned, and Recommendations into Operational Activities (Pillar 1)

This first pillar aims at enhancing the overall evaluation feedback within the Bank; mainstreaming lessons learned and knowledge sharing in Bank processes; and tailoring evaluation feedback focusing on client demand. To facilitate these efforts, during the year:

- The department strengthened dialogue with Operations to improve the relevance and quality of its evaluations through consultations with various staff in Operations;
- The department organized feedback workshops for operational staff and management on some of its evaluation products, e.g., 2006 Exemplary Performance Awards and the forthcoming workshop on the Utilization of OPEV's Evaluation Findings, Lessons, and Recommendations;
- OPEV enhanced its presence in senior management committee (SMC) meetings and similar
- inter-departmental working groups;
- The department increased its collaboration with the Operations Policy and Compliance Department, Office of the Chief Economist, Operational Complex, and other relevant organizational units, on Economic Sector Work, knowledge transfer and other products relevant for enhancing the knowledge and development effectiveness function of the Bank.

Improved Dissemination of Evaluation Products to Better Serve Internal and External Users (Pillar 2)

OPEV intends to gradually expand its electronic & hardcopy dissemination of evaluation activities and new products with ongoing efforts on improving OPEV's intranet website. To date, four OPEV sharing briefs are being produced for 2006, and others are in the pipeline, pending completion of ongoing evaluations within the department. AN OPEV CD has been produced, and over 1000+ copies have been distributed.

Targeted and coordinated efforts to improve the quality of evaluations, M&E systems in RMCs and the Bank through capacity building and partnerships (Pillar 3)

The main thrust of this third pillar is for OPEV to contribute selectively and catalytically to evaluation and M&E capacity development in RMCs and at the Bank. During the year, OPEV completed a training needs assessment for RMCs on M&E, particularly in the context of national-level PRSP M&E systems. The needs assessment provided the background for the department's upcoming Regional Seminar on "Strengthening M&E in PRSP Countries" to be held on December 4-8, 2006 in Tunis. Seven other separate initiatives have either been completed or are currently ongoing under this pillar:

- Development Effectiveness Awareness Week (participated; completed).
- 2006 Exemplary Performance Awards (Completed).
- 2006 Workshop for Operational Staff on Utilization of OPEV's Evaluation Findings, Lessons, and Recommendations (Forthcoming).
- 2006 Regional Seminar on Strengthening M&E Systems in PRSP Countries (Forthcoming).
- 2006 International Conference on Accelerating Africa's Economic Development – Five Years into the 21st Century – Development Effectiveness Session (Under preparation).
- 2007 African Evaluation Association Conference (Under preparation).

Establishment of a Network on Monitoring and Evaluation within the Bank aimed at strengthening the evaluation culture within the institution (Forthcoming)

2007-2009 EVALUATION PRODUCTS

Product Description	Year of Output/ Output p.a.	Estimated Budget p.a./ Per output (UA) ¹⁹
Project & Programme Reviews		
Reviews of all Project Completion Reports (PCRs)	Annual	75,000
Conduct Project Performance Evaluation Reports of 40% of completed PCRs	Annual	249,000
Review all Expanded Supervision Reports of Private Sector Operations	Annual	24,000
High Level Evaluations		
Review Bank Performance in the sectors of a specific country	5 per year	200,000
Country Assistance Evaluations	5 per year	170,000
Impact Evaluations (theme to be determined)	3 per year	114,000
Evaluation on International Theme topic determined at ECG	1 per year	114,000
Review of Agriculture and Rural Development Projects	2007	66,250
Review of Physical Infrastructure Projects and Programmes towards promoting Regional Integration ²⁰	2007	114,000
Discussion paper on contribution of transport sector towards poverty alleviation	2007	5,000
Evaluation of Bank Group assistance in the Education Sector	2007	114,000
Process Review of the Annual Portfolio Performance Review (APPR)	2007	30,000
Review of Bank Group Supervision System Process	2007	30,000
Report on Operations Evaluation	2007	30,000
Evaluability of RB-CSP and the Preparation of Completion Report Guidelines	2007	30,000
Evaluation of Technical Assistance Operations	2007	37,500
Evaluation of Agriculture and Rural Development sector (jointly with IFAD)	2008	321,825
Financing Sub-regional Development Banks Evaluation	2008	114,000
Gender Strategy & Mainstreaming activities Evaluation	2008	114,000
Policy Based Lending Evaluation	2008	114,000
Review of the Quality of Economic and Sector Work	2008	30,000
Evaluation of the Procurement Process	2008	30,000
2008 Development Effectiveness Report	2008	37,500
Evaluation of the Strategy and Mainstreaming Process	2008	37,500
Evaluability of Rural Water Supply Initiatives/Programmes	2009	114,000
Evaluation of Public Utility Sector Operations	2009	114,000
Evaluation of co-financed operations across sectors	2009	114,000
Evaluation of the contribution of transport sector towards poverty alleviation	2009	114,000
Relevance of Country Strategy Papers to Bank Group operations	2009	114,000
Review of Loan Disbursement and Cancellation Process	2009	30,000
Evaluation of Small Grants for Emergency Operations	2009	30,000
Review of the Implementation of the Bank Group Decentralisation Policy	2009	37,500
Evaluation of financing post Conflict Operations	2009	37,500
Review of the performance with of ADB Microfinance	2009	37,500
Evaluation Capacity Development & Training		
M&E Training for Evaluation Capacity Development in RMCs	Annual	21,300
Evaluation Capacity Development Workshops	Annual	20,000
Training of OPEV staff in Tunis	Annual	0
Training of OPEV staff abroad	Annual	11,375

¹⁹ Costs are indicative and are based on the total amount of staff resources required, and that on average 50% of the work will be undertaken by consultants.

²⁰ Includes Multinational Projects

Product Description	Year of Output/ Output p.a.	Estimated Budget p.a./ Per output (UA) ¹⁹
Knowledge Management & Dissemination		
Publication of the quarterly information bulletin, OPEV Sharing	Annual	2,640
Maintenance of OPEV Helpdesk	Annual	2,640
Participation in IDWG & SMC Meetings	Annual	600
Internal Review of documents by OPEV staff	Annual	0
Feedback and Knowledge Management Workshops and Publications	Annual	30,300
ECG GPS/Harmonization	Annual	37,500
Dissemination of High Level Evaluation Results	Annual	62,495
Participation in international evaluation activities	Annual	11,475
Update SAP Database with PCR and PPER evaluation results	Annual	0
Database of Lessons Learnt	Annual	0

OPEV 2007-2009 WORK PROGRAMME: DELIVERY SCHEDULE FOR PRODUCT OUTPUTS

2006 Approved Workplan	2006 Process Schedule	2007 Target Output	2008 Target Output	2009 Target Output
1. Project/Programme Reviews & Evaluations				
<ul style="list-style-type: none"> • 50 PCR Evaluation Notes • 12 PPERs • 4 Reviews of Expanded Supervision Reports of Private Sector Operations 	<ul style="list-style-type: none"> • 18 PCR Evaluation Notes • 9 PPERs • 0 Reviews of Expanded Supervision Reports of Private Sector Operations 	<ul style="list-style-type: none"> • 18 PCR Evaluation Notes • 9 PPERs • 4 Reviews of Expanded Supervision Reports of Private Sector Operations • Impact Evaluation (1 output) 	<ul style="list-style-type: none"> • 50 PCR Evaluation Notes • 12 PPERs • 4 Reviews of Expanded Supervision Reports of Private Sector Operations • Impact Evaluation (3 outputs) 	<ul style="list-style-type: none"> • 50 PCR Evaluation Notes • 12 PPERs • 4 Reviews of Expanded Supervision Reports of Private Sector Operations • Impact Evaluation (3 outputs)
2. Country, Sector & Thematic Evaluations				
<ul style="list-style-type: none"> • Review of Bank Group's Assistance in Major Sectors (5 Countries) • Evaluation of Bank Group Assistance in Education Sector • Evaluation of Bank Group Assistance in Agriculture & Rural Development • Review of Bank's Gender Strategy and Mainstreaming Activities 	<ul style="list-style-type: none"> • Review of Bank Group's Assistance in Major Sectors (Ethiopia) • Review of Bank Group Assistance in Health Sector • Harmonisation & Joint Assistance Strategy in Major Sectors (Uganda, Tanzania, Zambia, Mozambique, Ethiopia) 	<ul style="list-style-type: none"> • Review of Bank Group's Assistance in Major Sectors (Mozambique, Gabon & Zambia) • Agriculture & Rural Development Evaluation (Preliminary Evaluation Results) • Infrastructure & Regional Integration Review²¹ • Transport & Poverty Discussion Paper • Education Sector Evaluation 	<ul style="list-style-type: none"> • Review of Bank Group's Assistance in Major Sectors (5 Countries) • Agriculture & Rural Development Evaluation (Joint Evaluation) • Financing Sub-regional Development Banks Evaluation • Gender Strategy & Mainstreaming Activities Evaluation • Evaluation of Bank Group Experience in Policy Based Lending Operations • International Theme (Environment & Infrastructure Nexus) 	<ul style="list-style-type: none"> • Review of Bank Group's Assistance in Major Sectors (5 Countries) • Evaluation of Rural Water Supply Sector • Evaluation of the Bank Group's Public Utility Sector Operations • Co-financing of projects/programmes across sectors • Transport & Poverty Evaluation • Relevance of CSPs • International Theme (to be determined)

²¹ Includes Multinational Projects

2006 Approved Workplan	2006 Process Schedule	2007 Target Output	2008 Target Output	2009 Target Output
3. Country Assistance Evaluations				
<ul style="list-style-type: none"> • Cameroon • Mozambique • Niger (jointly with World Bank) • Mauritius • Tunisia 	<ul style="list-style-type: none"> • Cameroon • Mozambique • Ghana • Tanzania • Morocco • Gabon • Ethiopia 	<ul style="list-style-type: none"> • Mozambique • Gabon • Zambia 	<ul style="list-style-type: none"> • Country Assistance Evaluation for 5 countries 	<ul style="list-style-type: none"> • Country Assistance Evaluation for 5 countries
4. Review of Operational Processes and Procedures				
<ul style="list-style-type: none"> • Process Review of Annual Performance Review • Evaluability of RB-CSP and the preparation of completion reporting guidelines • Review of Bank Group Supervision System and Process (c/o from 2005) • Report on Operation Evaluation 	<ul style="list-style-type: none"> • Process Review of Annual Performance Review • Evaluability of RB-CSP Review of Bank Group Supervision System and Process • Report on Operation Evaluation • Knowledge Management & Dissemination Strategy • Update of Operations Evaluation Guidelines • Evaluation Policy & Strategy 	<ul style="list-style-type: none"> • Process Review of Annual Performance Review • Review of Bank Group Supervision System Process • Report on Operation Evaluation • Evaluability of RB-CSP and the preparation of completion report guidelines 	<ul style="list-style-type: none"> • Review of Quality of Economic and Sector Work • Evaluation of the Procurement Process 	<ul style="list-style-type: none"> • Review of Loan Disbursement and Cancellation Process • Evaluation for small grants for emergency operations (Special Emergency Fund)

2006 Approved Workplan	2006 Process Schedule	2007 Target Output	2008 Target Output	2009 Target Output
5. Corporate Evaluations				
<ul style="list-style-type: none"> • Review of Bank Operations in Middle Income Countries • Bank's role in Regional Integration and Economic cooperation 	<ul style="list-style-type: none"> • 2006 Development Effectiveness Report (ARDE) • Evaluation of the Nigerian Trust Fund Lending Instrument 	<ul style="list-style-type: none"> • Evaluation of Technical Assistance Operations 	<ul style="list-style-type: none"> • 2008 Development Effectiveness Report • Strategy and Mainstreaming Process 	<ul style="list-style-type: none"> • Review of the Implementation of Bank Group Decentralisation Policy • Bank's Effectiveness in Fragile States, including Post Conflict Operations • Review of ADB Microfinance
6. Evaluation Capacity Development & Training				
<ul style="list-style-type: none"> • M&E Training for Evaluation Capacity Development in RMCs • Evaluation Capacity Development Workshops • In-house staff training • External staff training 	<ul style="list-style-type: none"> • Needs assessment for M&E training in RMCs • In-house staff training • External staff training 	<ul style="list-style-type: none"> • M&E Training for Evaluation Capacity Development in RMCs • Evaluation Capacity Development Workshops • In-house staff training • External staff training 	<ul style="list-style-type: none"> • M&E Training for Evaluation Capacity Development in RMCs • Evaluation Capacity Development Workshops • In-house staff training • External staff training 	<ul style="list-style-type: none"> • M&E Training for Evaluation Capacity Development in RMCs • Evaluation Capacity Development Workshops • In-house staff training • External staff training
7. Knowledge Management & Dissemination				
<ul style="list-style-type: none"> • Participate in IDWG and CSP 	<ul style="list-style-type: none"> • Participate in IDWG and CSP 	<ul style="list-style-type: none"> • Publication of Quarterly 	<ul style="list-style-type: none"> • Publication of Quarterly 	<ul style="list-style-type: none"> • Publication of Quarterly

2006 Approved Workplan	2006 Process Schedule	2007 Target Output	2008 Target Output	2009 Target Output
<ul style="list-style-type: none"> • Publication of Quarterly Evaluation Bulletin (OPEV Sharing) • Enhance & Maintain OPEV Help Desk, intranet & internet access • Implement Evaluation Feedback & Dissemination Actions 	<ul style="list-style-type: none"> • Publication of Quarterly Evaluation Bulletin (OPEV Sharing) • Enhance & Maintain OPEV Help Desk, intranet & internet access • Publish CD-ROM of OPEV Products & Distribute Internally and Externally • Publish Evaluation Feedback & Dissemination: Proposed Actions 2006-2008 Paper • Capture historic PCR & PPER results on SAP database • Develop and update database of lessons learnt from PCRs and independent evaluation reports 	<ul style="list-style-type: none"> Evaluation Bulletin (OPEV Sharing) • Enhance & Maintain OPEV Help Desk, intranet & internet access • Participate in IDWG and CSP • Internal Review • Feedback/Knowledge Management Workshops & Publications • ECG GPS/Harmonization • Dissemination of High Level Evaluation Results • Participation in international evaluation activities • Update SAP database with PCR & PPER results • Develop and update database of lessons learnt from PCRs and independent evaluation reports 	<ul style="list-style-type: none"> Evaluation Bulletin (OPEV Sharing) • Enhance & Maintain OPEV Help Desk, intranet & internet access • Participate in IDWG and CSP • Internal Review • Feedback/Knowledge Management Workshops & Publications • ECG GPS/Harmonization • Dissemination of High Level Evaluation Results • Participation in international evaluation activities • Update SAP database with PCR & PPER results • Develop and update database of lessons learnt from PCRs and independent evaluation reports • Revise Evaluation Feedback & Dissemination Actions for 2009-2011 	<ul style="list-style-type: none"> Evaluation Bulletin (OPEV Sharing) • Enhance & Maintain OPEV Help Desk, intranet & internet access • Participate in IDWG and CSP • Internal Review • Feedback/Knowledge Management Workshops & Publications • ECG GPS/Harmonization • Dissemination of High Level Evaluation Results • Participation in international evaluation activities • Update SAP database with PCR & PPER results • Develop and update database of lessons learnt from PCRs and independent evaluation reports

PROFESSIONAL RESOURCE REQUIREMENTS 2007 - 2009

No.	Products	Output Unit Equivalents p.a.			Staff day allocation per Unit	Professional Staff Resources (days)			Share of Professional Staff Resources		
		2007	2008	2009		2007	2008	2009	2007	2008	2009
1	Project and Programme Reviews										
1.1	Self evaluation (PCR Review Notes)	18	50	50	6	108	300	300	1.9%	4.5%	4.2%
1.2	PPERs	9	12	12	83	747	996	996	13.3%	14.9%	14.0%
1.3	Review of Expanded Supervision Report	4	4	4	24	96	96	96	1.7%	1.4%	1.3%
	<i>Sub-total (1)</i>	<i>31</i>	<i>66</i>	<i>66</i>		<i>951</i>	<i>1,392</i>	<i>1,392</i>	<i>17%</i>	<i>21%</i>	<i>20%</i>
2	High Level Evaluation										
2.1	Impact Evaluation	1	3	3	270	270	810	810	4.8%	12.1%	11.4%
2.2	Country Sector Reviews	3	5	5	200	600	1,000	1,000	10.7%	14.9%	14.1%
2.3	Thematic & Sector Reviews and Evaluations	7	5	6	265	1,855	1,325	1,590	33.1%	19.8%	22.4%
2.4	Country Assistance Evaluations	3	5	5	170	510	850	850	9.1%	12.7%	12.0%
2.5	Review of Operational Processes & Procedures	4	2	2	120	480	240	240	8.6%	3.6%	3.4%
2.6	Corporate Evaluations	1	2	3	150	150	300	450	2.7%	4.5%	6.3%
	<i>Sub-total (2)</i>	<i>19</i>	<i>22</i>	<i>24</i>		<i>3,865</i>	<i>4,525</i>	<i>4,940</i>	<i>69%</i>	<i>68%</i>	<i>69%</i>
3	Evaluation Capacity Development & Training										
3.1	Evaluation Capacity Development Workshop	1	1	1	10	10	10	10	0.2%	0.1%	0.1%
3.2	In-house staff training	1	1	1	100	100	100	100	1.8%	1.5%	1.4%
3.3	External staff training	1	1	1	25	25	25	25	0.4%	0.4%	0.4%
3.4	M&E Training for Evaluation Capacity development in RMCs	1	1	1	95	95	95	95	1.7%	1.4%	1.3%
	<i>Sub-total (3)</i>	<i>4</i>	<i>4</i>	<i>4</i>		<i>230</i>	<i>230</i>	<i>230</i>	<i>4%</i>	<i>3%</i>	<i>3%</i>

No.	Products	Output Unit Equivalents p.a.			Staff day allocation per Unit	Professional Staff Resources (days)			Share of Professional Staff Resources		
4	Knowledge Management & Dissemination										
4.1	Publication of OPEV Sharing	1	1	1	10	10	10	10	0.2%	0.1%	0.1%
4.2	OPEV Helpdesk	1	1	1	30	30	30	30	0.5%	0.4%	0.4%
4.3	IDWG & SMC	1	1	1	120	120	120	120	2.1%	1.8%	1.7%
4.4	Internal Review	1	1	1	80	80	80	80	1.4%	1.2%	1.1%
4.5	Feedback/Knowledge Management Workshops& Publications	1	1	1	120	120	120	120	2.1%	1.8%	1.7%
4.6	ECG GPS/Harmonization	1	1	1	130	130	130	130	2.3%	1.9%	1.8%
4.7	Dissemination of High Level Evaluation Results	1	1	1	40	40	40	40	0.7%	0.6%	0.6%
4.8	Participation in international evaluation activities	1	1	1	20	20	20	20	0.4%	0.3%	0.3%
4.9	Update SAP Database	1	1	1	0	0	0	0	0.0%	0.0%	0.0%
4.10	Database of Lessons Learnt	1	1	1	0	0	0	0	0.0%	0.0%	0.0%
	<i>Sub-total (4)</i>	<i>10</i>	<i>10</i>	<i>10</i>		<i>550</i>	<i>550</i>	<i>550</i>	<i>10%</i>	<i>8%</i>	<i>8%</i>
	TOTAL	64	102	104		5,596	6,697	7,112			

PROFESSIONAL RESOURCE REQUIREMENTS FOR 2007 BUDGET SCENARIOS

No.	Products	Output Units p.a.			Staff day allocation per Unit	Staff days			Percentage of staff days		
		Ensure Relevance	Reduced Budget	Min. Cons.		Ensure Relevance	Reduced Budget	Min. Cons.	Ensure Relevance	Reduced Budget	Min. Cons.
1	Project and Programme Reviews										
1.1	Self evaluation (PCR Review Notes)	39	18	18	6	236	108	108	3.6%	2.7%	4.7%
1.2	PPERs	11	9	7	83	913	747	581	14.1%	18.7%	25.1%
1.3	Review of Expanded Supervision Report	4	4	0	24	96	96	0	1.5%	2.4%	0.0%
	<i>Sub-total (1)</i>	<i>54</i>	<i>31</i>	<i>25</i>		<i>1,245</i>	<i>951</i>	<i>689</i>	<i>19.3%</i>	<i>23.8%</i>	<i>29.7%</i>
2	High Level Evaluation										
2.1	Impact Evaluation	2	1	0	270	630	270	0	9.7%	6.8%	0.0%
2.2	Country Sector Reviews	4	2	1	195	845	390	195	13.1%	9.8%	8.4%
2.3	Thematic & Sector Reviews and Evaluations	6	3	1	265	1,590	795	265	24.6%	19.9%	11.4%
2.4	Country Assistance Evaluations	4	2	1	170	737	340	170	11.4%	8.5%	7.3%
2.5	Review of Operational Processes & Procedures	2	3	1	120	240	360	120	3.7%	9.0%	5.2%
2.6	Corporate Evaluations	3	1	1	150	400	150	150	6.2%	3.8%	6.5%
	<i>Sub-total (2)</i>	<i>22</i>	<i>12</i>	<i>5</i>		<i>4,442</i>	<i>2,305</i>	<i>900</i>	<i>68.7%</i>	<i>57.7%</i>	<i>38.8%</i>
3	Evaluation Capacity Development & Training										
3.1	Evaluation Capacity Dev. Workshop (AFREA)	1	1	1	10	10	10	10	0.2%	0.3%	0.4%
3.2	In-house staff training	1	1	1	100	100	100	100	1.5%	2.5%	4.3%
3.3	External staff training	1	1	1	25	25	25	25	0.4%	0.6%	1.1%
3.4	M&E Training for Eval. Capacity Dev. in RMCs	1	1	1	95	95	95	95	1.5%	2.4%	4.1%
	<i>Sub-total (3)</i>	<i>4</i>	<i>4</i>	<i>4</i>		<i>230</i>	<i>230</i>	<i>230</i>	<i>3.6%</i>	<i>5.8%</i>	<i>9.9%</i>

No.	Products	Output Units p.a.			Staff day allocation per Unit	Staff days			Percentage of staff days		
4	Knowledge Management & Dissemination										
4.1	Publication of OPEV Sharing	1	1	0	10	10	10	0	0.2%	0.3%	0.0%
4.2	OPEV Helpdesk	1	1	1	30	30	30	30	0.5%	0.8%	1.3%
4.3	IDWG & SMC	1	1	1	120	120	120	120	1.9%	3.0%	5.2%
4.4	Internal Review	1	1	1	80	80	80	80	1.2%	2.0%	3.4%
4.5	Feedback/Knowledge Management Workshops& Publications	1	1	1	120	120	120	120	1.9%	3.0%	5.2%
4.6	ECG GPS/Harmonization	1	1	1	130	130	130	130	2.0%	3.3%	5.6%
4.7	Dissemination of High Level Evaluation Results	1	0	0	40	40	0	0	0.6%	0.0%	0.0%
4.8	Participation in international evaluation activities	1	1	1	20	20	20	20	0.3%	0.5%	0.9%
4.9	Update SAP Database	1	1	1	0	0	0	0	0.0%	0.0%	0.0%
4.10	Database of Lessons Learnt	1	1	1	0	0	0	0	0.0%	0.0%	0.0%
	<i>Sub-total (4)</i>	<i>10</i>	<i>9</i>	<i>8</i>		<i>550</i>	<i>510</i>	<i>500</i>	<i>8.5%</i>	<i>12.8%</i>	<i>21.6%</i>
	TOTAL	90	56	42		6,467	3,996	2,319			

ITEMISED 2007 BUDGET

	Products	Professional Staff				Consultants		STS		TOTAL		% Allocation	
		Staff days	Staff Mission Days	No of trips	Mission Cost	Days allocated	Cost	Days allocated	Cost	Prof Days	Budget (UA)	Prof staff resources	Budget
1	Project and Programme Reviews												
1.1	Self evaluation (PCR Review Notes)	90	0	0	0	14	6,540	0	0	104	6,540	1.8%	0.4%
1.2	PPERs	475	90	9	27,450	274	76,650	44	2,640	749	106,740	13.0%	7.0%
1.3	Review of Expanded Supervision Report	40	15	1	3,825	55	21,300	0	0	95	25,125	1.6%	1.6%
	<i>Sub-total (1)</i>	<i>605</i>	<i>105</i>	<i>10</i>	<i>31,275</i>	<i>343</i>	<i>104,490</i>	<i>44</i>	<i>2,640</i>	<i>948</i>	<i>138,405</i>	<i>16.4%</i>	<i>9.0%</i>
2	Higher Level Evaluation Work												
2.1	Impact Evaluation	65	45	3	11,475	204	76,440	4	240	269	88,155	4.7%	5.8%
2.2	Country Sector Reviews	80	135	9	34,425	310	114,600	132	7,920	390	156,945	6.8%	10.3%
2.3	Thematic & Sector Reviews and Evaluations	520	345	23	87,975	1,664	620,040	360	21,600	2,184	729,615	37.8%	47.7%
2.4	Country Assistance Evaluations	70	30	2	7,650	270	100,200	30	1,800	340	109,650	5.9%	7.2%
2.5	Review of Operational Processes & Procedures	147	15	1	3,825	210	80,100	73	4,380	357	88,305	6.2%	5.8%
2.6	Corporate Evaluations	219	0	0	0	90	35,400	52	3,120	309	38,520	5.3%	2.5%
	<i>Sub-total (2)</i>	<i>1,101</i>	<i>570</i>	<i>38</i>	<i>145,350</i>	<i>2,748</i>	<i>1,026,780</i>	<i>651</i>	<i>39,060</i>	<i>3,849</i>	<i>1,211,190</i>	<i>66.6%</i>	<i>79.2%</i>
3	ECD & Training												
3.2	In-house staff training	100	0	0	0	0	0	0	0	100	0	1.7%	0.0%
3.3	External staff training	25	25	5	11,375	0	0	0	0	25	11,375	0.4%	0.7%
3.4	M&E Capacity Workshops	40	0	0	0	55	21,300	0	0	95	21,300	1.6%	1.4%
	<i>Sub-total (3)</i>	<i>165</i>	<i>25</i>	<i>5</i>	<i>11,375</i>	<i>55</i>	<i>21,300</i>	<i>0</i>	<i>0</i>	<i>220</i>	<i>32,675</i>	<i>3.8%</i>	<i>2.1%</i>

	Products	Professional Staff				Consultants		STS		TOTAL		% Allocation	
		Staff days	Staff Mission Days	No of trips	Mission Cost	Days allocated	Cost	Days allocated	Cost	Prof Days	Budget (UA)	Prof staff resources	Budget
4	Knowledge Management & Dissemination												
4.1	Publication of OPEV Sharing	13	0	0	0	0	0	44	2,640	13	2,640	0.2%	0.2%
4.2	OPEV Helpdesk	37	0	0	0	0	0	44	2,640	37	2,640	0.6%	0.2%
4.3	IDWG & SMC	120	0	0	0	0	0	10	600	120	600	2.1%	0.0%
4.4	Internal Review	79	0	0	0	0	0	0	0	79	0	1.4%	0.0%
4.5	Feedback/Knowledge Management Workshops & Publications	40	0	0	0	80	30,300	0	0	120	30,300	2.1%	2.0%
4.6	ECG GPS/Harmonization	40	0	0	0	100	37,500	0	0	140	37,500	2.4%	2.5%
4.7	Dissemination of High Level Evaluation Results	75	25	5	11,375	130	48,300	47	2,820	205	62,495	3.5%	4.1%
4.8	Participation in international evaluation activities	45	45	3	11,475	0	0	0	0	45	11,475	0.8%	0.8%
	<i>Sub-total (4)</i>	<i>449</i>	<i>70</i>	<i>8</i>	<i>22,850</i>	<i>310</i>	<i>116,100</i>	<i>145</i>	<i>8,700</i>	<i>759</i>	<i>147,650</i>	<i>13.1%</i>	<i>9.7%</i>
	TOTAL	2,320	770	61	210,850	3,456	1,268,670	840	50,400	5,776	1,529,920	100.0%	100.0%
	Requested budget for 2006				307,320		1,167,800		18,750	6,405	1,493,870		
	% Change in budget allocation				-31%		9%		169%	-10%	2%		
	Approved budget allocation for 2006				231,565		837,734		20,693		1,089,992		
	% Change in budget allocation				-9%		51%		144%		40%		